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**VOTE: 932 Tororo District**

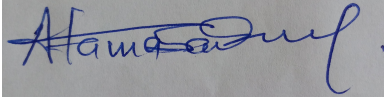
**Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 932 Tororo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Atama Gabriel Richard**  
(Accounting Officer)

**Signed on Date: 17-03-2025**

**cc. The LCV Chairperson (District) / The Mayor (Municipality)**

**VOTE: 932** Tororo District

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,749,852	2,749,852	543,155	20%
Discretionary Government Transfers	7,127,990	7,127,990	1,886,788	26%
Conditional Government Transfers	71,669,759	75,849,044	20,093,704	28%
Other Government Transfers	778,729	824,139	60,000	8%
External Financing	2,722,644	2,722,644	66,211	2%
<b>Total Revenues shares</b>	<b>85,048,973</b>	<b>89,273,668</b>	<b>22,649,858</b>	<b>27%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,500,478	4,704,542	515,145	11%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	379,904	399,904	75,817	20%
Private Sector Development	93,307	93,307	10,846	12%
Integrated Transport Infrastructure And Services	2,019,859	2,019,859	237,886	12%
Human Capital Development	56,871,150	60,846,370	11,743,031	21%
Public Sector Transformation	302	302	0	0%
Community Mobilization And Mindset Change	1,328,278	1,353,688	105,142	8%
Governance And Security	18,880,054	18,880,054	3,524,962	19%
Development Plan Implementation	964,847	964,847	164,377	17%
<b>Grand Total</b>	<b>85,048,973</b>	<b>89,273,668</b>	<b>16,377,206</b>	<b>19%</b>
Wage	43,669,570	44,731,697	9,448,415	22%
Non-Wage Recurrent	31,071,494	31,116,904	5,921,226	19%
Domestic Devt	7,585,266	10,702,424	949,199	13%
External Financing	2,722,644	2,722,644	58,366	2%

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**VOTE: 932 Tororo District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of quarter one the district had realized Shs 22,649,858,000 against a revised annual budget of Shs 88,166,131,000 being 25% budget performance. Of which from the central government source the district realised Shs 21,980,492,000 against an annual budget of Shs 81,914,906,000 being 27% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants while under the development grants performed at 33%

The local revenue source the district had realised Shs 543,155,000 against an annual budget of Shs 2,749,852,000 being 20% budget performance. Poor local revenue collection was witness during the quarter because collection of local revenue is currently being done thru the integrated revenue administration system (IRAS) which was rolled out in the district recently.

The other central government source the district realised Shs 60,000,000 against an annual budget of Shs 778,729,000 being 8% budget performance for the year.

The external financing the district 66,211,000 against an annual budget of Shs 2,722,644,000 being 2% budget performance. Nearly all the sources for external financing performed poorly.

By the end of quarter one all the funds received had been disbursed to the different programme areas with Governance And Security, Human Capital Development realizing the highest budget outturn of 26% and 21% respectively while Community Mobilization And Mindset Change and Integrated Transport Infrastructure And Services realized the least with 6% and 5% respectively. The reason for this variance being Governance And Security, Human Capital Development, have conditional grants compared to those that performed poorly.

By the end of the first quarter the district had nearly Shs 6.2 billion unspent majorly for wage for staff yet to be recruited and projects for development grants whose procured of services providers had not yet been concluded.

**VOTE: 932** Tororo District

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>2,749,852</b>	<b>2,749,852</b>	<b>543,155</b>	<b>20%</b>
Advertisements/Bill Boards	15,400	15,400	2,200	14%
Animal and Crop Husbandry related Levies	76,595	76,595	0	0%
Business licenses	118,401	118,401	15,345	13%
Court fines and Penalties – from other government units	1,500	1,500	0	0%
Donations from Individuals	545,000	545,000	0	0%
Excise duty on Local Goods and services	2,700	2,700	0	0%
Interest from private entities-From Non Residents	6,776	6,776	0	0%
Land Fees	71,838	71,838	0	0%
Local Hotel Tax	16,300	16,300	0	0%
Local Services Tax-Payable By Individuals	189,645	189,645	13,760	7%
Market /Gate Charges	284,183	284,183	0	0%
Other fees e.g. street parking fees	83,420	83,420	320,522	384%
Other fines and Penalties – private	41,390	41,390	0	0%
Property related Duties/Fees	1,153,491	1,153,491	191,329	17%
Registration fees for Documents and Businesses	12,475	12,475	0	0%
Rental Income Tax-Payable By Individuals	113,514	113,514	0	0%
Vehicle Parking Fees	12,800	12,800	0	0%
Work Permits	4,426	4,426	0	0%
<b>Discretionary Government Transfers</b>	<b>7,127,990</b>	<b>7,127,990</b>	<b>1,886,788</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	1,145,091	1,145,091	381,697	33%
District Unconditional Grant Non-Wage	1,678,118	1,678,118	419,530	25%
District Unconditional Grant Wage	3,840,765	3,840,765	960,191	25%
Urban Discretionary Equalisation Development Grant	112,391	112,391	37,464	33%
Urban Unconditional Non-Wage	351,625	351,625	87,906	25%
<b>Conditional Government Transfers</b>	<b>71,669,759</b>	<b>75,849,044</b>	<b>20,093,704</b>	<b>28%</b>
Programme Conditional Grant - Non Wage Recurrent	26,147,168	26,147,168	8,238,574	32%

**VOTE: 932 Tororo District****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Programme Conditional Grant - Development	5,128,971	8,246,129	1,709,657	33%
Programme Conditional Grant - Wage Recurrent	39,828,805	40,890,932	9,957,201	25%
Transitional Conditional Grant - Development	564,815	564,815	188,272	33%
<b>Other Government Transfers</b>	<b>778,729</b>	<b>824,139</b>	<b>60,000</b>	<b>8%</b>
Child days vaccination, Rubella and Malaria	0	0	0	
GROW Project	0	25,410	0	
National Oil Seeds Project	88,000	88,000	10,000	11%
Physical Planning	0	20,000	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	48,720	48,720	0	0%
Uganda Road Fund (URF)	598,765	598,765	50,000	8%
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244	0	0%
<b>External Financing</b>	<b>2,722,644</b>	<b>2,722,644</b>	<b>66,211</b>	<b>2%</b>
Aids Health Care Foundation (AHF)	30,000	30,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	129,329	129,329	0	0%
Global Fund for HIV, TB & Malaria	78,000	78,000	0	0%
Jhpiego Corporation	350,000	350,000	38,274	11%
Research Triangle Institute (RTI)	0	0	0	
United Nations Children Fund (UNICEF)	1,609,123	1,609,123	0	0%
United Nations Population Fund (UNPF)	226,192	226,192	27,937	12%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>85,048,973</b>	<b>89,273,668</b>	<b>22,649,858</b>	<b>27%</b>

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**VOTE: 932 Tororo District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of quarter one from the central government source the district realised Shs 20,093,704,388 an annual budget of Shs 80,926,672,000 being 22.1% budget performance for the year. Most central government funds performed as planned for the quarter at 25% for non wage recurrent grants and 33% for the development grants

**Cumulative Performance for Other Government Transfers**

By the end of quarter one from the other central government source the district realised Shs 50,000,000 against an annual budget of Shs 778,728,780,000 being 3% budget performance for the year. All the other central government funds didnt performed as planned for the quarter at 25% ie Uganda Women Entrepreneurship Program(UWEP), Support to PLE (UNEB), Uganda Road Fund (URF) The Ministries are yet to communicate to the District why funds were not released.

**Cumulative Performance for External Financing**

By the end of quarter one from the external financing the district 66,210,000 against an annual budget of Shs 2,722,644,081 being 2% budget performance. Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment.

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## A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	17,293,167	0	3,283,152	19%	3,283,152
<b>Sub-Total</b>	<b>17,293,167</b>	<b>0</b>	<b>3,283,152</b>	<b>19%</b>	<b>3,283,152</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	507,332	0	82,664	16%	82,664
<b>Sub-Total</b>	<b>507,332</b>	<b>0</b>	<b>82,664</b>	<b>16%</b>	<b>82,664</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,587,964	0	241,810	15%	241,810
<b>Sub-Total</b>	<b>1,587,964</b>	<b>0</b>	<b>241,810</b>	<b>15%</b>	<b>241,810</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	260,488	0	40,935	16%	40,935
20 Agricultural Production	2,298,575	0	454,790	20%	454,790
30 Agricultural Value Chain Services	1,941,415	0	19,421	1%	19,421
<b>Sub-Total</b>	<b>4,500,478</b>	<b>0</b>	<b>515,145</b>	<b>11%</b>	<b>515,145</b>
<b>Department: Health</b>					
10 Primary HealthCare	14,788,385	0	3,222,353	22%	3,222,353
20 Hospital Services	715,231	0	178,808	25%	178,808
30 Health Management and Supervision	1,895,672	0	46,552	2%	46,552
<b>Sub-Total</b>	<b>17,399,287</b>	<b>0</b>	<b>3,447,712</b>	<b>20%</b>	<b>3,447,712</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	16,584,278	0	4,078,882	25%	4,078,882
20 Secondary Education	13,431,022	0	3,207,007	24%	3,207,007
30 Skills Development	5,617,797	0	757,062	13%	757,062
40 Education&Sports Management and Inspection	2,595,136	0	140,532	5%	140,532
50 Special Needs Education	3,000	0	1,000	33%	1,000
<b>Sub-Total</b>	<b>38,231,233</b>	<b>0</b>	<b>8,184,482</b>	<b>21%</b>	<b>8,184,482</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,019,859	0	237,886	12%	237,886
<b>Sub-Total</b>	<b>2,019,859</b>	<b>0</b>	<b>237,886</b>	<b>12%</b>	<b>237,886</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,240,629	0	110,836	9%	110,836
<b>Sub-Total</b>	<b>1,240,629</b>	<b>0</b>	<b>110,836</b>	<b>9%</b>	<b>110,836</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	379,904	0	75,817	20%	75,817
<b>Sub-Total</b>	<b>379,904</b>	<b>0</b>	<b>75,817</b>	<b>20%</b>	<b>75,817</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	1,327,119	0	105,142	8%	105,142
<b>Sub-Total</b>	<b>1,327,119</b>	<b>0</b>	<b>105,142</b>	<b>8%</b>	<b>105,142</b>
<b>Department: Planning</b>					
10 Planning and Statistics	349,040	0	69,515	20%	69,515
<b>Sub-Total</b>	<b>349,040</b>	<b>0</b>	<b>69,515</b>	<b>20%</b>	<b>69,515</b>
<b>Department: Internal Audit</b>					
10 Compliance	108,859	0	12,197	11%	12,197
<b>Sub-Total</b>	<b>108,859</b>	<b>0</b>	<b>12,197</b>	<b>11%</b>	<b>12,197</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	104,103	0	10,846	10%	10,846
<b>Sub-Total</b>	<b>104,103</b>	<b>0</b>	<b>10,846</b>	<b>10%</b>	<b>10,846</b>
<b>Grand Total</b>	<b>85,048,973</b>	<b>0</b>	<b>16,377,206</b>	<b>19%</b>	<b>16,377,206</b>



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,904,693	15,904,693	4,723,129	30%	4,723,129
District Unconditional Grant Non-Wage	152,082	152,082	38,021	25%	38,021
District Unconditional Grant Wage	1,721,362	1,721,362	439,966	26%	439,966
Locally Raised Revenues	99,742	99,742	20,000	20%	20,000
Multi-Sectoral Transfers to LLGs_NonWage	2,525,017	2,525,017	544,879	22%	544,879
Programme Conditional Grant - Non Wage Recurrent	11,406,490	11,406,490	3,680,264	32%	3,680,264
<b>Development Revenues</b>	943,448	1,388,474	459,552	49%	459,552
District Discretionary Equalisation Development Grant	0	445,026	148,342	0%	148,342
Multi-Sectoral Transfers to LLGs_Gou	593,448	593,448	194,544	33%	194,544
Transitional Conditional Grant - Development	350,000	350,000	116,667	33%	116,667
<b>Total Revenues Shares</b>	<b>16,848,141</b>	<b>17,293,167</b>	<b>5,182,681</b>	<b>31%</b>	<b>5,182,681</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,721,362	1,721,362	317,550	18%	317,550
Non Wage	14,183,331	14,183,331	2,747,433	19%	2,747,433
<b>Development Expenditure</b>					
Domestic Development	1,388,474	1,388,474	218,170	16%	218,170
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,293,167</b>	<b>17,293,167</b>	<b>3,283,152</b>	<b>19%</b>	<b>3,283,152</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,658,147</b>		
Wage			122,416		
Non Wage			1,535,730		
<b>Development Balances</b>			<b>241,382</b>		
Domestic Development			241,382		
External Financing			0		
<b>Total Unspent</b>			<b>1,899,529</b>		

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**VOTE: 932 Tororo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

By end of 1st quarter the department had received Shs 5,200,220,000 against the budget of Shs 17,293,167,000 being 31% budget performance. By end of the quarter the department had spent 3,283,152,000 being 19% performance for the quarter.

**Reasons for unspent balances on the bank account**

Balances un spent were due to incomplete procurement process for capital development works, for wage were due to non clearance of staff yet to be recruited while for the Non wage balances that are un spent mainly are funds for pensioners who were still being verified and Lower Local Governments that could not be spent on the system

**Highlights of physical performance by end of the quarter**

Pbs report was prepared, Public functions conducted, salary paid for 3479 staff paid, Pension for 48 staff paid, Salary arrears for 27 staff paid, gratuity for 30 staff paid, Salary arrears for 27 paid, staff facilitated to make follow ups at Ministry level , 40 Newspapers procured, District headquarter building maintained, pay slips for 3479 staff printed, capacity building for 123 staff conducted on Balance Score Card tool , staff facilitated to bury, vehicle maintained, Transfers to LLGs made

# VOTE: 932 Tororo District

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## SECTION B : Summary by Department

### Department: Finance

#### B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	507,332	507,332	118,278	23%	118,278
District Unconditional Grant Non-Wage	89,128	89,128	22,282	25%	22,282
District Unconditional Grant Wage	331,440	331,440	73,234	22%	73,234
Locally Raised Revenues	86,764	86,764	22,762	26%	22,762
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>507,332</b>	<b>507,332</b>	<b>118,278</b>	<b>23%</b>	<b>118,278</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	331,440	331,440	51,102	15%	51,102
Non Wage	175,892	175,892	31,563	18%	31,563
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>507,332</b>	<b>507,332</b>	<b>82,664</b>	<b>16%</b>	<b>82,664</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>35,614</b>		
Wage			22,133		
Non Wage			13,481		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>35,614</b>		

#### Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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By the end of the quarter the department had received Shs 118,278,000 against an annual budget of Shs 507,332,000 being 23% budget performance for the year.

By the end of first quarter the department had spent shs. 82,664,000 representing 16% performance in the year

**Reasons for unspent balances on the bank account**

The balance as at the end of quarter was meant for department activities that are yet to be implemented

**Highlights of physical performance by end of the quarter**

1. Paid staff salaries for finance department staff
2. prepared and submitted internal audit responses to the office of the Internal Auditor General
3. Conducted revenue monitoring and support supervision in LLGs
4. Held two budget desk meetings
5. prepared and presented one supplementary budget to council for approval
6. conducted four consultative visits to MOFPED
7. prepared and submitted board of survey report for 2023/2024 to the Accountant general and Auditor General

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**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,542,712	1,542,712	342,119	22%	342,119
District Unconditional Grant Non-Wage	840,335	840,336	210,084	25%	210,084
District Unconditional Grant Wage	498,141	498,141	124,535	25%	124,535
Locally Raised Revenues	204,236	204,236	7,500	4%	7,500
<b>Development Revenues</b>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>1,587,964</b>	<b>1,587,964</b>	<b>357,203</b>	<b>22%</b>	<b>357,203</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	498,141	498,141	79,350	16%	79,350
Non Wage	1,044,572	1,044,572	156,092	15%	156,092

*Development Expenditure*

Domestic Development	45,252	45,252	6,368	14%	6,368
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,587,964</b>	<b>1,587,964</b>	<b>241,810</b>	<b>15%</b>	<b>241,810</b>

**C: Unspent Balances***Recurrent Balances*

			<b>106,677</b>		
Wage			45,185		
Non Wage			61,492		

*Development Balances*

Domestic Development			8,716		
External Financing			0		
<b>Total Unspent</b>			<b>115,393</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 932 Tororo District**

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**SECTION B : Summary by Department**

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By the end of quarter one, the department received a total of 357,203,000 =out of the total annual budget of 1,587,964,000= constituting 22% of the annual budget of which 217,584,000 as non wage recurrent , 124,535,000 as wage and 15,084,000 development and spent 79,350,229 as wage, 56,091,670 =as non wage recurrent and 6,368,000 as development financing for DSC and DPAC making a total expenditure of 241,810,000 constituting 15 % of the annual budget.

**Reasons for unspent balances on the bank account**

Part of the balance unspent are meant for the LcI and LcII chair persons' whose emoluments are paid at the end of the financial year.

There were also delays in the release of funds , hence delay in processing and execution of tasks.

**Highlights of physical performance by end of the quarter**

The department was able to pay salaries to staff, ex-gratia to Lcv councilors, honoraria to Lciii councilors, Lcii and i chairpersons.

held One committee and one council sessions,

conducted 2 monitoring sessions by DEC, repaired the district chairpersons vehicle, reviewed auditor generals report of the district for 2022/2023 FY and 2023/2024 internal audit report of TMC by DPAC, conducted 2 recruitment sessions by the DSC, held 01 contracts committee meeting , paid off quarterly allowance to staff and fuel to DEC members

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Quarter 1

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,559,063	2,559,063	638,266	25%	638,266
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	650,966	650,966	162,741	25%	162,741
Programme Conditional Grant - Wage Recurrent	1,900,097	1,900,097	475,024	25%	475,024
<b>Development Revenues</b>	1,941,415	2,145,479	448,806	23%	448,806
Locally Raised Revenues	544,998	544,998	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	1,346,417	1,550,481	448,806	33%	448,806
<b>Total Revenues Shares</b>	<b>4,500,478</b>	<b>4,704,542</b>	<b>1,087,071</b>	<b>24%</b>	<b>1,087,071</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,900,097	1,900,097	366,437	19%	366,437
Non Wage	658,966	658,966	129,288	20%	129,288
<b>Development Expenditure</b>					
Domestic Development	1,941,415	2,145,479	19,421	1%	19,421
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,500,478</b>	<b>4,704,542</b>	<b>515,145</b>	<b>11%</b>	<b>515,145</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>142,541</b>	
Wage			108,588	
Non Wage			33,954	
<b>Development Balances</b>			<b>429,385</b>	
Domestic Development			429,385	
External Financing			0	
<b>Total Unspent</b>			<b>571,926</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 932 Tororo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of quarter one, the department had received UGX 1,087,071,000 against approved annual budget of UGX 4,500,478,000 representing 24% budget performance for the financial year. By the end of the quarter one, the department had spent UGX 515,145,000 representing 11% budget performance for the financial year.

**Reasons for unspent balances on the bank account**

The unspent funds of UGX 571,926,000 as at the end of quarter one was meant for unpaid wage (UGX 108,588,000) pending clearance for staff recruitment from Public service; unpaid non-wage (UGX 33,954,000) meant for pest surveillance, crop staff training, vehicle maintenance, farmer training and unpaid development (UGX 429,385,000) was for micro-scale irrigation complementary services and irrigation equipment.

**Highlights of physical performance by end of the quarter**

1. Paid salaries for 45 staff in the department.
2. Prepared and submitted the annual performance progress report for FY 2023/2024 to MAAIF and preparing quarter one progress report for submission to MAAIF.
3. Conducted internal assessment in all the 40 lower local governments in the district
4. Conducted HH profiling in all the 40 lower local governments in the district
5. Held three district technical planning committee meetings
6. Serviced the department vehicle



**VOTE: 932** Tororo District

Quarter 1

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,175,749	15,175,749	3,792,937	25%	3,792,937
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,319,276	2,319,276	579,819	25%	579,819
Programme Conditional Grant - Wage Recurrent	12,850,472	12,850,472	3,212,618	25%	3,212,618
<b>Development Revenues</b>	2,668,565	2,223,539	184,336	7%	184,336
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	2,230,379	1,785,353	38,274	2%	38,274
Programme Conditional Grant - Development	438,186	438,186	146,062	33%	146,062
<b>Total Revenues Shares</b>	<b>17,844,313</b>	<b>17,399,287</b>	<b>3,977,273</b>	<b>22%</b>	<b>3,977,273</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	12,850,472	12,850,472	2,846,710	22%	2,846,710
Non Wage	2,325,276	2,325,276	570,573	25%	570,573
<b>Development Expenditure</b>					
Domestic Development	438,186	438,186	0	0%	0
External Financing	1,785,353	1,785,353	30,429	2%	30,429
<b>Total Expenditure</b>	<b>17,399,287</b>	<b>17,399,287</b>	<b>3,447,712</b>	<b>20%</b>	<b>3,447,712</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>375,654</b>	
Wage			365,908	
Non Wage			9,746	
<b>Development Balances</b>			<b>153,907</b>	
Domestic Development			146,062	
External Financing			7,845	
<b>Total Unspent</b>			<b>529,561</b>	

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**VOTE: 932 Tororo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

.The Health department total approved revised budge for the FY.2024/2025 was shs. 17,399,287,000. By the end of the reporting quarter the department had recieved shs.3,977,273,000 representing 22% revenue recieved. By the end od the quarter the department had spent Shs.3,447,712,000 out of the planned annual expenditure of shs.17,399,287,000 representing a 20% expenditure.

**Reasons for unspent balances on the bank account**

.By the end of the reporting quarter the department had an unspent balance of shs. 529,561,000.The biggest balance of shs. 375,654,000 was attributed to by the wage balance and this was due to failure of ts in the contract awards of the projects planned for during the reporting quarter.

**Highlights of physical performance by end of the quarter**

By the end of the reporting quarter the following Physical achievements by the department were registered:

1. OPD new attendance at 0.95 against the National target of 2.0
2. Institutional deliveries at 73% against the National target of 65%
3. Children immunised with DPT3 at 100% against a National target of 97%

**VOTE: 932** Tororo District

Quarter 1

**SECTION B : Summary by Department***Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	35,698,178	36,760,306	9,783,631	27%	9,783,631
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	84,027	84,027	21,007	25%	21,007
Locally Raised Revenues	7,500	7,500	0	0%	0
Other Transfers from Central Government	48,720	48,720	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,477,696	10,477,696	3,492,565	33%	3,492,565
Programme Conditional Grant - Wage Recurrent	25,078,235	26,140,362	6,269,559	25%	6,269,559
<b>Development Revenues</b>	2,533,055	5,446,148	807,352	32%	807,352
External Financing	111,000	111,000	0	0%	0
Programme Conditional Grant - Development	2,222,055	5,135,148	740,685	33%	740,685
Transitional Conditional Grant - Development	200,000	200,000	66,667	33%	66,667
<b>Total Revenues Shares</b>	<b>38,231,233</b>	<b>42,206,454</b>	<b>10,590,983</b>	<b>28%</b>	<b>10,590,983</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	25,162,262	26,224,389	5,557,499	22%	5,557,499
Non Wage	10,535,916	10,535,916	2,049,886	19%	2,049,886

*Development Expenditure*

Domestic Development	2,422,055	5,335,148	577,096	24%	577,096
External Financing	111,000	111,000	0	0%	0
<b>Total Expenditure</b>	<b>38,231,233</b>	<b>42,206,454</b>	<b>8,184,482</b>	<b>21%</b>	<b>8,184,482</b>

**C: Unspent Balances***Recurrent Balances*

			<b>2,176,245</b>		
Wage			733,066		
Non Wage			1,443,179		

*Development Balances*

			<b>230,255</b>		
Domestic Development			230,255		
External Financing			0		

**VOTE: 932 Tororo District****Quarter 1****SECTION B : Summary by Department****Total Unspent****2,406,500****Summary of Department Revenues and Expenditure by Source**

REVENUE: By the end of quarter one of Financial Year 2024/2025, the education department had received Shs. 10,590,983,000 against an annual budget of Shs. 38,231,233,000 being 28% budget performance for the year of which Shs. 9,783,631,000 was recurrent revenue while Shs. 807,352,000 was for development.

EXPENDITURE: By the end of the 1st quarter the department had spent Shs 8,184,482,000 representing 21% budget performance in the year of which Shs. 5,557,499,000 was spent on recurrent while Shs. 577,096,000 was spent on domestic development.

BALANCES: By the end of quarter one, the department had Shs. 2,406,500,000 as unspent balance.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 2,406,500,000 was arrived at as follows:

1. The wage of Shs. 733,066,000 was because the department is yet to recruit more staff to utilize the available wage, i.e., teachers, head teachers, and school inspectors. Also, some of the recently recruited teachers had not yet accessed the payroll.
2. None wage of Shs. 1,443,179,000 was because the delay to transfer capitation grants to tertiary institutions due to poor network and slowness of the system. The ongoing verification of enrolments by the Ministry of Education and Sports also saw some schools receiving less capitation grants as opposed to the initial IPFs issued by the Ministry because of the drop in some schools' enrolment.
3. Development balances of Shs. 230,255,000 was because most projects were still under the procurement stage and therefore no payments were made yet.

**Highlights of physical performance by end of the quarter**

Paid salaries for 1,930 primary school staff, 356 secondary staff and 125 tertiary staff, transferred grants to 164 primary schools and 19 secondary schools, commissioned completed projects implemented in the F/Y 2023/24 including tree classroom blocks at Apolkor, Barinyanga and Liwira P.S, 2 classroom blocks at Nawire, Nyabanja and Tororo Prisons P.S, 3 classroom block at Barinyanga, Made more part payment for Sop Sop Seed School to allow resumption of work on site which had been halted due to lack of funds, participated in Music dance and drama regional competition at Busia, Participated in ball games National Competition at Arua, initiated projects for F/Y 2024/25 including 2 classroom block at Kamuli Pagoya and Sengo P.S, Staff house at Mwenge and Pasindi P.S, 5 stance VIP Latrine at Maweale and Senda P.S, 20 desks at Akadot P.S, additional structures at Mwello and Pajwenda Seed Schools and trained education department staff on the new balance score card

**VOTE: 932** Tororo District

Quarter 1

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,981,859	1,981,859	391,773	20%	391,773
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	359,094	359,094	89,773	25%	89,773
Locally Raised Revenues	16,000	16,000	0	0%	0
Other Transfers from Central Government	598,765	598,765	50,000	8%	50,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	38,000	38,000	0	0%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
<b>Total Revenues Shares</b>	<b>2,019,859</b>	<b>2,019,859</b>	<b>391,773</b>	<b>19%</b>	<b>391,773</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	359,094	359,094	70,198	20%	70,198
Non Wage	1,622,765	1,622,765	163,989	10%	163,989
<b>Development Expenditure</b>					
Domestic Development	38,000	38,000	3,699	10%	3,699
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,019,859</b>	<b>2,019,859</b>	<b>237,886</b>	<b>12%</b>	<b>237,886</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>157,587</b>	
Wage			19,576	
Non Wage			138,011	
<b>Development Balances</b>			<b>-3,699</b>	
Domestic Development			-3,699	
External Financing			0	
<b>Total Unspent</b>			<b>153,888</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 932 Tororo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of quarter one the department had received Shs 401,773,000 against an annual budget of Shs 2,019,859,000 being 20% budget performance for the year. By the end of the first quarter the department had spent Shs 237,886,000 representing 12 % budget performance in the year. The unspent balance at the end of the quarter was 163,888,000

**Reasons for unspent balances on the bank account**

1. the unspent balance was as a result of of delayed procurement of fuel and road construction materials.

**Highlights of physical performance by end of the quarter**

1. Periodic maintenance of 30.1km of Mella kalait , Nabuyoga - Muwafu kiyeyi , Kisote - Nyamaloga and Osia Kidera roads
2. Paid salaries to 23 staff members.
3. Held works committee meeting
4. submitted annual work plan for road maintenance

**VOTE: 932** Tororo District

Quarter 1

**SECTION B : Summary by Department***Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	109,978	109,978	27,494	25%	27,494
Programme Conditional Grant - Non Wage Recurrent	109,978	109,978	27,494	25%	27,494
<b>Development Revenues</b>	1,130,651	1,130,651	376,884	33%	376,884
Programme Conditional Grant - Development	1,115,836	1,115,836	371,945	33%	371,945
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>1,240,629</b>	<b>1,240,629</b>	<b>404,378</b>	<b>33%</b>	<b>404,378</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	0	0	0	0%	0
Non Wage	109,978	109,978	22,350	20%	22,350

*Development Expenditure*

Domestic Development	1,130,651	1,130,651	88,486	8%	88,486
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,240,629</b>	<b>1,240,629</b>	<b>110,836</b>	<b>9%</b>	<b>110,836</b>

**C: Unspent Balances***Recurrent Balances*

			5,144		
Wage			0		
Non Wage			5,144		

*Development Balances*

			288,398		
Domestic Development			288,398		
External Financing			0		
<b>Total Unspent</b>			<b>293,542</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of quarter one the department had received Shs 404,378,000 against an annual budget of Shs 1,240,629,000 being 33% budget performance for the year. By the end of the 1st quarter the department had spent Shs 110,836,000 representing 9% budget performance in the year.

**Reasons for unspent balances on the bank account**

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# VOTE: 932 Tororo District

Quarter 1

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## SECTION B : Summary by Department

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-By the end of the quarter shs 293,542,000 was unspent

-By the end of the quarter procurement of works and services were being finalized. It is anticipated that the projects shall be implemented within second quarter.

### Highlights of physical performance by end of the quarter

-Monitored 1,200 water and sanitation facilities

-Maintained transport fleet one vehicle and 3 motorcycles

-Appraised 40 new construction projects

-17 Feed back meetings conducted communities

-1 meeting with extension staff held



**VOTE: 932** Tororo District

Quarter 1

**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	329,904	349,904	81,601	25%	81,601
District Unconditional Grant Non-Wage	6,500	6,500	1,625	25%	1,625
District Unconditional Grant Wage	253,876	253,876	64,469	25%	64,469
Locally Raised Revenues	7,500	7,500	0	0%	0
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,028	62,028	15,507	25%	15,507
<b>Development Revenues</b>	50,000	50,000	16,667	33%	16,667
District Discretionary Equalisation Development Grant	50,000	50,000	16,667	33%	16,667
<b>Total Revenues Shares</b>	<b>379,904</b>	<b>399,904</b>	<b>98,268</b>	<b>26%</b>	<b>98,268</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	253,876	253,876	64,323	25%	64,323
Non Wage	76,028	96,028	8,494	11%	8,494
<b>Development Expenditure</b>					
Domestic Development	50,000	50,000	3,000	6%	3,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>379,904</b>	<b>399,904</b>	<b>75,817</b>	<b>20%</b>	<b>75,817</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>8,784</b>	
Wage			146	
Non Wage			8,638	
<b>Development Balances</b>			<b>13,667</b>	
Domestic Development			13,667	
External Financing			0	
<b>Total Unspent</b>			<b>22,451</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 932 Tororo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of quarter one, the department received Ug 98,268,000 against an annual budget of UGX 379,904,000 representing 26% budget Performance for the year and by the end of the quarter one the department spent Ugx 75,817,000 representing 20% budget performance for the year.

**Reasons for unspent balances on the bank account**

The unspent balance of 22,451,000 is fund is mainly meant to facilitate survey and titling of district land at the time of reporting the requisition was still being processed.

**Highlights of physical performance by end of the quarter**

Surveyed Nagongera HC1V, Sopsop Seed School field , SopSop Seed ss pending titling

Procured Printing, binding, photocopying materials

Undertook 6 field patrols and technical backstopping to private forests, Local Forest Reserves, Inspection of tree Nurseries in the district to reduce environmental degradation in all LLGs

Paid transport and lunch allowance to records officer, office attendant and forest ranger

Monitored the performance of department by sec. Production in Iyolwa, Sopsop, mulanda sub counties.

Trained 84 community members on forestry, watershed management and energy saving technologies in sub counties of Nyangole, Osia.

Conducted 2 trainings of tree nursery operators on quality Assurance in Nyangole Eastern Divison

Review and audits of all development projects in the district, EIA, ESMP to increase environmental sustainability and reduce pollution in the district.

11 staff salaries paid for three months.

**VOTE: 932** Tororo District

Quarter 1

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	500,828	526,238	110,021	22%	110,021
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	334,374	334,374	83,593	25%	83,593
Locally Raised Revenues	17,500	17,500	0	0%	0
Other Transfers from Central Government	43,244	68,654	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	97,710	97,710	24,428	25%	24,428
<b>Development Revenues</b>	826,291	826,291	27,937	3%	27,937
External Financing	826,291	826,291	27,937	3%	27,937
<b>Total Revenues Shares</b>	<b>1,327,119</b>	<b>1,352,529</b>	<b>137,958</b>	<b>10%</b>	<b>137,958</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	334,374	334,374	50,778	15%	50,778
Non Wage	166,454	191,864	26,428	16%	26,428
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	826,291	826,291	27936.733	3%	27,937
<b>Total Expenditure</b>	<b>1,327,119</b>	<b>1,352,529</b>	<b>105,142</b>	<b>8%</b>	<b>105,142</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			32,815		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>32,815</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 932 Tororo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of quarter one the department had received Shs 137, 958,000 against an annual budget of Shs 1, 327, 119,000 being 10% budget performance for the year of which Shs 137, 958,000 was received during the quarter. By the end of the quarter the department had spent Shs 105,142,000 representing 8%

budget performance in the year of which Shs 32,815,000 was spent during the quarter

**Reasons for unspent balances on the bank account**

The balance as at the end of quarter was meant for payment of salaries. The recruitment process is in process to fill up the required gap.

**Highlights of physical performance by end of the quarter**

1. Paid staff salaries for 26 Community Bases department staff
2. Submitted quarter one progress report to Planning Department
3. Conducted one Women and Youth council and executive meetings
4. Prepared file for funding under 26 UWEP, 14 YLP, 12 Special Grant and 8 SEGOP to be presented to the Technical Planing Committee
5. Conducted Special Grant committee meeting to verify the 12 Groups
6. Held the Sectoral committee meeting and presented reports of first quarter
7. Conducted two Department monthly meetings
8. Trained 8 District staff in Science for Early Childhood Development
9. Trained 4 staff in start awareness support action methodology to eradicate Gender based violence in the District

**VOTE: 932** Tororo District

Quarter 1

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	225,283	225,283	53,571	24%	53,571
District Unconditional Grant Non-Wage	70,302	70,302	17,576	25%	17,576
District Unconditional Grant Wage	119,981	119,981	28,995	24%	28,995
Locally Raised Revenues	35,000	35,000	7,000	20%	7,000
<b>Development Revenues</b>	123,756	123,756	41,252	33%	41,252
District Discretionary Equalisation Development Grant	123,756	123,756	41,252	33%	41,252
<b>Total Revenues Shares</b>	<b>349,040</b>	<b>349,040</b>	<b>94,823</b>	<b>27%</b>	<b>94,823</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	119,981	119,981	25,262	21%	25,262
Non Wage	105,302	105,302	11,294	11%	11,294
<b>Development Expenditure</b>					
Domestic Development	123,756	123,756	32,959	27%	32,959
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>349,040</b>	<b>349,040</b>	<b>69,515</b>	<b>20%</b>	<b>69,515</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,015</b>		
Wage			3,733		
Non Wage			13,282		
<b>Development Balances</b>			<b>8,293</b>		
Domestic Development			8,293		
External Financing			0		
<b>Total Unspent</b>			<b>25,308</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of quarter one the department had received Shs 94,823,000 against an annual budget of Shs 349,040,000 being 27% budget performance for the year. By the end of the 1st quarter the department had spent Shs 69,515,000 representing 20% budget performance in the year.

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# VOTE: 932 Tororo District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The balance as at the end of quarter was meant for the budget conference which will be spent in quarter two when the conference will be held and wage pending clearance for staff recruitment from Public service

### Highlights of physical performance by end of the quarter

1. Paid staff salaries for 4 Planning department staff
2. Submitted the annual performance report for FY 2023/2024 to the Office of the Prime Minister
3. Conducted internal assessment in all the 40 lower local governments in the district
4. Conducted HH profiling in all the 40 lower local governments in the district
5. Held three district technical planning committee meetings
6. Serviced the department vehicle

# VOTE: 932 Tororo District

Quarter 1

## SECTION B : Summary by Department

### Department: Internal Audit

#### B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	107,859	107,859	24,215	22%	24,215
District Unconditional Grant Non-Wage	14,490	14,490	3,623	25%	3,623
District Unconditional Grant Wage	74,369	74,369	18,592	25%	18,592
Locally Raised Revenues	19,000	19,000	2,000	11%	2,000
<b>Development Revenues</b>	1,000	1,000	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
<b>Total Revenues Shares</b>	<b>108,859</b>	<b>108,859</b>	<b>24,215</b>	<b>22%</b>	<b>24,215</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

##### Recurrent Expenditure

Wage	74,369	74,369	8,560	12%	8,560
Non Wage	33,490	33,490	3,637	11%	3,637

##### Development Expenditure

Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>108,859</b>	<b>108,859</b>	<b>12,197</b>	<b>11%</b>	<b>12,197</b>

#### C: Unspent Balances

##### Recurrent Balances

Wage			12,018		
Non Wage			10,032		
			1,986		

##### Development Balances

Domestic Development			0		
External Financing			0		

<b>Total Unspent</b>			<b>12,018</b>		
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#### Summary of Department Revenues and Expenditure by Source

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**VOTE: 932 Tororo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of quarter one the department had received Ushs. 24,215,000/= against an annual budget of Ushs. 108,859,000/= being 22% budget performance for the year of which Ushs. 24,215,000/= was received during the quarter representing 22% budget performance for the quarter. By the end of the first quarter the department had spent Ushs. 12,197,000/= representing 11% budget performance in the year of which Ushs. 12,197,000/= was spent during the quarter representing 11% performance in the quarter. Cumulative local revenue allocation to the department performed below 100% because of the low revenue collections realized in the quarter.

**Reasons for unspent balances on the bank account**

The unspent balance of Ushs. 12,018,000/= was for wage and other activities to be undertaken in the subsequent quarter.

**Highlights of physical performance by end of the quarter**

The physical performance for the first quarter was:

1. The audit of revenue and expenditure of 11 Secondary schools, 3 tertiary institutions and 12 district departments.
2. Repair of one motor vehicle.
3. Preparation and submission of the Internal Audit report for Quarter Four FY 2023/2024 to the Speaker, District Chairperson, the Chairperson LG PAC, the RDC, the CAO, the CFO, Tororo; the OIAG, the Chairperson Eastern A- Regional Audit Committee, the PS MOLG, Kampala and OAG, Mbale.
3. Preparation and submission of the domestic arrears report FY 2023/2024 to the Office of the Internal Auditor General, Kampala.
4. Photocopying and binding services and purchase of airtime for communication purposes.



**VOTE: 932** Tororo District

Quarter 1

**SECTION B : Summary by Department***Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	97,626	97,626	23,406	24%	23,406
District Unconditional Grant Non-Wage	6,500	6,500	1,625	25%	1,625
District Unconditional Grant Wage	64,102	64,102	16,025	25%	16,025
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	23,024	23,024	5,756	25%	5,756
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>104,103</b>	<b>104,103</b>	<b>25,565</b>	<b>25%</b>	<b>25,565</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	64,102	64,102	10,646	17%	10,646
Non Wage	33,524	33,524	200	1%	200
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>104,103</b>	<b>104,103</b>	<b>10,846</b>	<b>10%</b>	<b>10,846</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,560</b>		
Wage			5,379		
Non Wage			7,181		
<b>Development Balances</b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>14,719</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 932 Tororo District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By end of first quarter the department had received a total of shs 25,565,000 against the budget of shs 104,103,000 being 25% budget performance for the quarter . By the end of the quarter the department had spent shs 10,846,000 being 10% budget performance.

**Reasons for unspent balances on the bank account**

The unspent balances were for the activities that were still ongoing and salaries for staff that are yet to be recruited.

**Highlights of physical performance by end of the quarter**

1. Paid staff salaries for 4 Trade Industry and Local Economic Development department staff.
2. Processed and submitted emyooga files to Microfinance support Centre Mbale for additional funding.
3. Procured Airtime and data to support with departmental reporting and communication.
4. Guided Parish Development Model Saccos in ensuring that disbursements are done to subsistence beneficiaries.
5. Trained and supported the formation of new emyooga saccos that had not been formed in the District and submitted them to Microfinance Support Centre Mbale for processing.
6. Formed local Economic Development Initiative Committee for the District.

**VOTE: 932** Tororo District

Quarter 1

**B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	1,158	0
<b>Total for Budget Output</b>	<b>1,158</b>	<b>0</b>
Wage	0	0
Non-Wage	1,158	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	61,878	20,354
221008 Information and Communication Technology Supplies.	3,000	0
225204 Monitoring and Supervision of capital work	34,000	0
312139 Other Structures - Acquisition	510,591	0
312235 Furniture and Fittings - Acquisition	185,557	0
<b>Total for Budget Output</b>	<b>795,026</b>	<b>20,354</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	795,026	20,354
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000010 Leadership and Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	3,118,465	0
<b>Total for Budget Output</b>	<b>3,118,465</b>	<b>0</b>
Wage	0	0
Non-Wage	2,525,017	0
GoU Dev	593,448	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,721,362	317,550
221008 Information and Communication Technology Supplies.	7,000	1,250
221009 Welfare and Entertainment	22,418	3,855
221011 Printing, Stationery, Photocopying and Binding	13,800	4,453
221012 Small Office Equipment	4,246	2,000
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	35,000	0
222001 Information and Communication Technology Services.	7,160	1,790
222002 Postage and Courier	500	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	55,200	16,350
227004 Fuel, Lubricants and Oils	3,342	0
228002 Maintenance-Transport Equipment	5,000	0
263402 Transfer to Other Government Units	0	559,690
273102 Incapacity, death benefits and funeral expenses	10,000	2,411
273104 Pension	6,976,920	1,379,728
273105 Gratuity	3,324,715	0

**VOTE: 932** Tororo District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	127,033	86,968
352881 Pension and Gratuity Arrears Budgeting	977,822	867,597
<b>Total for Budget Output</b>	<b>13,303,518</b>	<b>3,243,642</b>
Wage	1,721,362	317,550
Non-Wage	11,582,155	2,728,277
GoU Dev	0	197,816
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	183
221009 Welfare and Entertainment	4,740	1,592
222001 Information and Communication Technology Services.	1,800	225
227001 Travel inland	52,000	12,990
228002 Maintenance-Transport Equipment	15,000	4,167
<b>Total for Budget Output</b>	<b>75,000</b>	<b>19,156</b>
Wage	0	0
Non-Wage	75,000	19,156
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,293,167</b>	<b>3,283,152</b>
Wage	1,721,362	317,550
Non-Wage	14,183,331	2,747,433
GoU Dev	1,388,474	218,170
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	331,440	51,102
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	1,800	0
221003 Staff Training	5,400	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	4,800	700
221009 Welfare and Entertainment	10,832	1,039
221011 Printing, Stationery, Photocopying and Binding	17,000	5,475
221012 Small Office Equipment	900	0
221014 Bank Charges and other Bank related costs	2,000	201
221016 Systems Recurrent costs	16,000	3,775
222001 Information and Communication Technology Services.	3,800	300
223001 Property Management Expenses	1,000	200
223005 Electricity	16,528	1,438
227001 Travel inland	74,792	14,685
227004 Fuel, Lubricants and Oils	14,000	3,750
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>507,332</b>	<b>82,664</b>
Wage	331,440	51,102
Non-Wage	175,892	31,563
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>507,332</b>	<b>82,664</b>

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**VOTE: 932** Tororo District

**Quarter 1**

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Wage	331,440	51,102
Non-Wage	175,892	31,563
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 932** Tororo District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	995	0
<b>Total for Budget Output</b>	<b>995</b>	<b>0</b>
Wage	0	0
Non-Wage	995	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	498,141	79,350
211105 Ex-Gratia for Political leaders.	487,887	90,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	229,593	33,720
211107 Boards, Committees and Council Allowances	89,900	9,180
221001 Advertising and Public Relations	7,500	0
221002 Workshops, Meetings and Seminars	1,200	0
221007 Books, Periodicals & Newspapers	3,150	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	53,204	4,404
221011 Printing, Stationery, Photocopying and Binding	35,900	3,450
221012 Small Office Equipment	5,856	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	150	0



**VOTE: 932** Tororo District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	300	75
223006 Water	400	200
224010 Protective Gear	1,300	0
225201 Consultancy Services-Capital	1	0
225204 Monitoring and Supervision of capital work	16,999	3,250
227001 Travel inland	100,736	11,437
227004 Fuel, Lubricants and Oils	30,752	6,368
228002 Maintenance-Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	3,500	0
273103 Retrenchment costs	2,000	0
<b>Total for Budget Output</b>	<b>1,586,969</b>	<b>241,810</b>
Wage	498,141	79,350
Non-Wage	1,043,577	156,092
GoU Dev	45,252	6,368
Ext Finance	0	0
<b>Total for Department</b>	<b>1,587,964</b>	<b>241,810</b>
Wage	498,141	79,350
Non-Wage	1,044,572	156,092
GoU Dev	45,252	6,368
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,254	313
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	320	80
223005 Electricity	600	0
227001 Travel inland	22,269	4,498
228002 Maintenance-Transport Equipment	15,005	3,689
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	0
<b>Total for Budget Output</b>	<b>52,048</b>	<b>8,580</b>
Wage	0	0
Non-Wage	52,048	8,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Nil NA

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	2,000	0

**VOTE: 932** Tororo District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>14,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	14,000      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Nil      NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	500
224003 Agricultural Supplies and Services	3,400	0
227001 Travel inland	185,040	31,855
	<b>Total for Budget Output</b>	<b>194,440</b> <b>32,355</b>
	Wage	0      0
	Non-Wage	194,440      32,355
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,900,097	366,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	1,440
221017 Membership dues and Subscription fees.	200	0
223005 Electricity	1,400	350
223006 Water	1,000	150
224003 Agricultural Supplies and Services	2,000	0
224005 Laboratory supplies and services	1,000	0

**VOTE: 932** Tororo District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,333	1,075
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	9,697	0
<b>Total for Budget Output</b>	<b>1,957,487</b>	<b>369,452</b>
Wage	1,900,097	366,437
Non-Wage	57,390	3,015
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	46,500
222001 Information and Communication Technology Services.	88	88
227001 Travel inland	155,000	38,750
<b>Total for Budget Output</b>	<b>341,088</b>	<b>85,338</b>
Wage	0	0
Non-Wage	341,088	85,338
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,159	0
221002 Workshops, Meetings and Seminars	10,098	0

**VOTE: 932** Tororo District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	0
221011 Printing, Stationery, Photocopying and Binding	2,244	0
228002 Maintenance-Transport Equipment	40,392	3,381
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,388	0
<b>Total for Budget Output</b>	<b>64,382</b>	<b>3,381</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	64,382	3,381
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,554,810	0
<b>Total for Budget Output</b>	<b>1,554,810</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,554,810	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,196	0
227001 Travel inland	252,026	16,040
<b>Total for Budget Output</b>	<b>272,222</b>	<b>16,040</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	272,222 16,040
	Ext Finance	0 0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	39,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,500,478</b>	<b>515,145</b>
Wage	1,900,097	366,437
Non-Wage	658,966	129,288
GoU Dev	1,941,415	19,421
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	280,000	0
225204 Monitoring and Supervision of capital work	9,000	0
312121 Non-Residential Buildings - Acquisition	149,186	0
<b>Total for Budget Output</b>	<b>438,186</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	438,186	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,128	5,243
<b>Total for Budget Output</b>	<b>18,128</b>	<b>5,243</b>
Wage	0	0
Non-Wage	18,128	5,243
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,850,472	2,846,710

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>12,850,472</b> <b>2,846,710</b>
	Wage	12,850,472      2,846,710
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320165 Primary Health care services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,481,598	370,400	
	<b>Total for Budget Output</b>	<b>1,481,598</b>	<b>370,400</b>
	Wage	0	0
	Non-Wage	1,481,598	370,400
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	715,231	178,808	
	<b>Total for Budget Output</b>	<b>715,231</b>	<b>178,808</b>
	Wage	0	0
	Non-Wage	715,231	178,808
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**



# VOTE: 932 Tororo District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000010 Leadership and Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,544	7,815
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	500	50
222001 Information and Communication Technology Services.	6,000	0
223005 Electricity	1,200	0
223006 Water	1,200	0
227001 Travel inland	16,000	2,370
227004 Fuel, Lubricants and Oils	11,000	3,150
228002 Maintenance-Transport Equipment	1,468	0
228004 Maintenance-Other Fixed Assets	800	200
273102 Incapacity, death benefits and funeral expenses	1,600	0
<b>Total for Budget Output</b>	<b>95,312</b>	<b>14,585</b>
Wage	0	0
Non-Wage	95,312	14,585
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,532	1,418
<b>Total for Budget Output</b>	<b>10,532</b>	<b>1,418</b>
Wage	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,532 1,418
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000063 Quality Assurance Systems**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
227001 Travel inland	2,475	120	
<b>Total for Budget Output</b>	<b>4,475</b>	<b>120</b>	
Wage	0	0	
Non-Wage	4,475	120	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320066 Health System Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,107,329	30,429	
221008 Information and Communication Technology Supplies.	8,021	0	
221009 Welfare and Entertainment	30,000	0	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	
221012 Small Office Equipment	2	0	
227001 Travel inland	590,000	0	
227004 Fuel, Lubricants and Oils	30,000	0	
<b>Total for Budget Output</b>	<b>1,785,353</b>	<b>30,429</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,785,353	30,429	
<b>Total for Department</b>	<b>17,399,287</b>	<b>3,447,712</b>	

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**VOTE: 932** Tororo District

**Quarter 1**

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Wage	12,850,472	2,846,710
Non-Wage	2,325,276	570,573
GoU Dev	438,186	0
Ext Finance	1,785,353	30,429

# VOTE: 932 Tororo District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	29,914	831
312111 Residential Buildings - Acquisition	180,000	0
312121 Non-Residential Buildings - Acquisition	240,000	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>523,914</b>	<b>831</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	523,914	831
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,994,571	2,949,027
263308 Sector Conditional Grant (Non-Wage)	4,015,794	1,129,024
<b>Total for Budget Output</b>	<b>16,010,364</b>	<b>4,078,051</b>
Wage	11,994,571	2,949,027
Non-Wage	4,015,794	1,129,024
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

# VOTE: 932 Tororo District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	70,000	6,297
228001 Maintenance-Buildings and Structures	90,000	0
312121 Non-Residential Buildings - Acquisition	1,498,141	569,969
312229 Other ICT Equipment - Acquisition	330,000	0
<b>Total for Budget Output</b>	<b>1,988,141</b>	<b>576,266</b>
Wage	0	0
Non-Wage	90,000	0
GoU Dev	1,898,141	576,266
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,345,123	1,831,251

**VOTE: 932** Tororo District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	3,066,604	789,490
<b>Total for Budget Output</b>	<b>11,411,727</b>	<b>2,620,741</b>
Wage	8,345,123	1,831,251
Non-Wage	3,066,604	789,490
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,154	10,000
<b>Total for Budget Output</b>	<b>31,154</b>	<b>10,000</b>
Wage	0	0
Non-Wage	31,154	10,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,710,680	757,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	907,117	0
<b>Total for Budget Output</b>	<b>5,617,797</b>	<b>757,062</b>
Wage	4,710,680	757,062
Non-Wage	907,117	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	91,338	25,569	
<b>Total for Budget Output</b>	<b>91,338</b>	<b>25,569</b>	
Wage	0	0	
Non-Wage	91,338	25,569	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	48,962	16,275	
<b>Total for Budget Output</b>	<b>48,962</b>	<b>16,275</b>	
Wage	0	0	
Non-Wage	48,962	16,275	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	1,975,028	31,521	

# VOTE: 932 Tororo District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,975,028</b> <b>31,521</b>
	Wage	0      0
	Non-Wage	1,975,028      31,521
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320014 Examinations and Assessments**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	48,720	0	
	<b>Total for Budget Output</b>	<b>48,720</b>	<b>0</b>
	Wage	0	0
	Non-Wage	48,720	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	111,888	20,159	
212102 Medical expenses (Employees)	11,000	607	
221002 Workshops, Meetings and Seminars	111,000	0	
221007 Books, Periodicals & Newspapers	2,000	480	
221008 Information and Communication Technology Supplies.	6,000	870	
221009 Welfare and Entertainment	16,000	1,751	
221010 Special Meals and Drinks	2,000	558	
221011 Printing, Stationery, Photocopying and Binding	12,000	523	
221012 Small Office Equipment	7,700	255	
222001 Information and Communication Technology Services.	10,000	1,500	
224008 Educational Materials and Services	3,500	0	
227001 Travel inland	84,000	20,465	



# VOTE: 932 Tororo District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	14,000	0
<b>Total for Budget Output</b>	<b>391,088</b>	<b>47,167</b>
Wage	111,888	20,159
Non-Wage	168,200	27,008
GoU Dev	0	0
Ext Finance	111,000	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	20,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	40,000	20,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 932** Tororo District

**Quarter 1**

<b>Total for Department</b>	<b>38,231,233</b>	<b>8,184,482</b>
Wage	25,162,262	5,557,499
Non-Wage	10,535,916	2,049,886
GoU Dev	2,422,055	577,096
Ext Finance	111,000	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	359,094	70,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,000	340
221009 Welfare and Entertainment	2,000	856
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	509	0
223006 Water	1,491	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0
227001 Travel inland	82,000	3,699
227004 Fuel, Lubricants and Oils	18,000	0
228001 Maintenance-Buildings and Structures	1,010,509	94,670
228002 Maintenance-Transport Equipment	131,200	38,123
263402 Transfer to Other Government Units	390,055	30,000
<b>Total for Budget Output</b>	<b>2,019,859</b>	<b>237,886</b>
Wage	359,094	70,198
Non-Wage	1,622,765	163,989
GoU Dev	38,000	3,699
Ext Finance	0	0
<b>Total for Department</b>	<b>2,019,859</b>	<b>237,886</b>
Wage	359,094	70,198
Non-Wage	1,622,765	163,989
GoU Dev	38,000	3,699

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**VOTE: 932** Tororo District

**Quarter 1**

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Ext Finance	0	0
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# VOTE: 932 Tororo District

Quarter 1

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.</b>		

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
221002 Workshops, Meetings and Seminars	48,000	5,470
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	6,000	2,000
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
223005 Electricity	200	200
223006 Water	200	200
225203 Appraisal and Feasibility Studies for Capital Works	154,633	64,909
225204 Monitoring and Supervision of capital work	30,993	8,625
228002 Maintenance-Transport Equipment	24,000	6,494
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,000	18,639
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,916	0
312139 Other Structures - Acquisition	379,731	0
313129 Other Buildings other than dwellings - Improvement	84,556	0
<b>Total for Budget Output</b>	<b>1,239,429</b>	<b>110,836</b>
Wage	0	0
Non-Wage	108,778	22,350
GoU Dev	1,130,651	88,486
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,200	0	
<b>Total for Budget Output</b>	<b>1,200</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,200	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,240,629</b>	<b>110,836</b>	
Wage	0	0	
Non-Wage	109,978	22,350	
GoU Dev	1,130,651	88,486	
Ext Finance	0	0	

**VOTE: 932 Tororo District**

**Quarter 1**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,600	2,000
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	2,328	709
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	41,900	4,935
228002 Maintenance-Transport Equipment	500	0
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>75,728</b>	<b>8,494</b>
Wage	0	0
Non-Wage	75,728	8,494
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	3,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	3,000
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

# VOTE: 932 Tororo District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	253,876	64,323
221002 Workshops, Meetings and Seminars	300	0
<b>Total for Budget Output</b>	<b>254,176</b>	<b>64,323</b>
Wage	253,876	64,323
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>379,904</b>	<b>75,817</b>
Wage	253,876	64,323
Non-Wage	76,028	8,494
GoU Dev	50,000	3,000
Ext Finance	0	0



**VOTE: 932** Tororo District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	334,374	50,778
221002 Workshops, Meetings and Seminars	400,000	27,937
221009 Welfare and Entertainment	90,000	0
221011 Printing, Stationery, Photocopying and Binding	46,291	0
227001 Travel inland	456,454	26,428
<b>Total for Budget Output</b>	<b>1,327,119</b>	<b>105,142</b>
Wage	334,374	50,778
Non-Wage	166,454	26,428
GoU Dev	0	0
Ext Finance	826,291	27,937
<b>Total for Department</b>	<b>1,327,119</b>	<b>105,142</b>
Wage	334,374	50,778
Non-Wage	166,454	26,428
GoU Dev	0	0
Ext Finance	826,291	27,937

**VOTE: 932** Tororo District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	302	0
<b>Total for Budget Output</b>	<b>302</b>	<b>0</b>
Wage	0	0
Non-Wage	302	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	119,981	25,262
221002 Workshops, Meetings and Seminars	46,500	1,765
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,580	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,500	1,100
223005 Electricity	1,000	0
227001 Travel inland	159,756	37,448
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,420	2,440
<b>Total for Budget Output</b>	<b>348,738</b>	<b>69,515</b>
Wage	119,981	25,262

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	105,000 11,294
	GoU Dev	123,756 32,959
	Ext Finance	0 0
	<b>Total for Department</b>	<b>349,040 69,515</b>
	Wage	119,981 25,262
	Non-Wage	105,302 11,294
	GoU Dev	123,756 32,959
	Ext Finance	0 0

**VOTE: 932** Tororo District**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	82	0
<b>Total for Budget Output</b>	<b>82</b>	<b>0</b>
Wage	0	0
Non-Wage	82	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,369	8,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	792
221003 Staff Training	3,040	0
221007 Books, Periodicals & Newspapers	1,220	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	260
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	120
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	7,708	985

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,600	1,480
273101 Medical expenses (To general public)	600	0
273102 Incapacity, death benefits and funeral expenses	600	0
282101 Donations	640	0
312235 Furniture and Fittings - Acquisition	1,000	0
<b>Total for Budget Output</b>	<b>108,777</b>	<b>12,197</b>
Wage	74,369	8,560
Non-Wage	33,408	3,637
GoU Dev	1,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>108,859</b>	<b>12,197</b>
Wage	74,369	8,560
Non-Wage	33,490	3,637
GoU Dev	1,000	0
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	0
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>0</b>
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	61	0
<b>Total for Budget Output</b>	<b>61</b>	<b>0</b>
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

# VOTE: 932 Tororo District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	64,102	10,646
221002 Workshops, Meetings and Seminars	12,097	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	11,747	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>93,246</b>	<b>10,846</b>
Wage	64,102	10,646
Non-Wage	29,144	200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>104,103</b>	<b>10,846</b>
Wage	64,102	10,646
Non-Wage	33,524	200
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 932** Tororo District

**Quarter 1**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	1,158	0
<b>Total for Budget Output</b>	<b>1,158</b>	<b>0</b>
Wage	0	0
Non-Wage	1,158	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	61,878	20,354
221008 Information and Communication Technology Supplies.	3,000	0
225204 Monitoring and Supervision of capital work	34,000	0
312139 Other Structures - Acquisition	510,591	0
312235 Furniture and Fittings - Acquisition	185,557	0
<b>Total for Budget Output</b>	<b>795,026</b>	<b>20,354</b>
Wage	0	0



# VOTE: 932 Tororo District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	795,026
	Ext Finance	0

**Budget Output: 000010 Leadership and Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	3,118,465	0
<b>Total for Budget Output</b>	<b>3,118,465</b>	<b>0</b>
Wage	0	0
Non-Wage	2,525,017	0
GoU Dev	593,448	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,721,362	317,550
221008 Information and Communication Technology Supplies.	7,000	1,250
221009 Welfare and Entertainment	22,418	3,855
221011 Printing, Stationery, Photocopying and Binding	13,800	4,453
221012 Small Office Equipment	4,246	2,000
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	35,000	0
222001 Information and Communication Technology Services.	7,160	1,790
222002 Postage and Courier	500	0
225204 Monitoring and Supervision of capital work	6,000	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,200	16,350
227004 Fuel, Lubricants and Oils	3,342	0
228002 Maintenance-Transport Equipment	5,000	0
263402 Transfer to Other Government Units	0	559,690
273102 Incapacity, death benefits and funeral expenses	10,000	2,411
273104 Pension	6,976,920	1,379,728
273105 Gratuity	3,324,715	0
352880 Salary Arrears Budgeting	127,033	86,968
352881 Pension and Gratuity Arrears Budgeting	977,822	867,597
<b>Total for Budget Output</b>	<b>13,303,518</b>	<b>3,243,642</b>
Wage	1,721,362	317,550
Non-Wage	11,582,155	2,728,277
GoU Dev	0	197,816
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	183
221009 Welfare and Entertainment	4,740	1,592
222001 Information and Communication Technology Services.	1,800	225
227001 Travel inland	52,000	12,990
228002 Maintenance-Transport Equipment	15,000	4,167
<b>Total for Budget Output</b>	<b>75,000</b>	<b>19,156</b>
Wage	0	0
Non-Wage	75,000	19,156

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>17,293,167</b>
	Wage	317,550
	Non-Wage	2,747,433
	GoU Dev	218,170
	Ext Finance	0

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	331,440	51,102
212102 Medical expenses (Employees)	1,500	0
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	1,800	0
221003 Staff Training	5,400	0
221007 Books, Periodicals & Newspapers	1,040	0
221008 Information and Communication Technology Supplies.	4,800	700
221009 Welfare and Entertainment	10,832	1,039
221011 Printing, Stationery, Photocopying and Binding	17,000	5,475
221012 Small Office Equipment	900	0
221014 Bank Charges and other Bank related costs	2,000	201
221016 Systems Recurrent costs	16,000	3,775
222001 Information and Communication Technology Services.	3,800	300
223001 Property Management Expenses	1,000	200
223005 Electricity	16,528	1,438
227001 Travel inland	74,792	14,685
227004 Fuel, Lubricants and Oils	14,000	3,750
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>507,332</b>	<b>82,664</b>
Wage	331,440	51,102
Non-Wage	175,892	31,563
GoU Dev	0	0

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>507,332 82,664</b>
	Wage	331,440 51,102
	Non-Wage	175,892 31,563
	GoU Dev	0 0
	Ext Finance	0 0

# VOTE: 932 Tororo District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Legislation and Oversight**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	995	0
<b>Total for Budget Output</b>	<b>995</b>	<b>0</b>
Wage	0	0
Non-Wage	995	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

**PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

1 NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	498,141	79,350
211105 Ex-Gratia for Political leaders.	487,887	90,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	229,593	33,720
211107 Boards, Committees and Council Allowances	89,900	9,180
221001 Advertising and Public Relations	7,500	0
221002 Workshops, Meetings and Seminars	1,200	0
221007 Books, Periodicals & Newspapers	3,150	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	53,204	4,404

# VOTE: 932 Tororo District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	35,900	3,450
221012 Small Office Equipment	5,856	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	150	0
223005 Electricity	300	75
223006 Water	400	200
224010 Protective Gear	1,300	0
225201 Consultancy Services-Capital	1	0
225204 Monitoring and Supervision of capital work	16,999	3,250
227001 Travel inland	100,736	11,437
227004 Fuel, Lubricants and Oils	30,752	6,368
228002 Maintenance-Transport Equipment	16,000	0
228004 Maintenance-Other Fixed Assets	3,500	0
273103 Retrenchment costs	2,000	0
<b>Total for Budget Output</b>	<b>1,586,969</b>	<b>241,810</b>
Wage	498,141	79,350
Non-Wage	1,043,577	156,092
GoU Dev	45,252	6,368
Ext Finance	0	0
<b>Total for Department</b>	<b>1,587,964</b>	<b>241,810</b>
Wage	498,141	79,350
Non-Wage	1,044,572	156,092
GoU Dev	45,252	6,368
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

1 NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,254	313
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	320	80
223005 Electricity	600	0
227001 Travel inland	22,269	4,498
228002 Maintenance-Transport Equipment	15,005	3,689
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,600	0
<b>Total for Budget Output</b>	<b>52,048</b>	<b>8,580</b>
Wage	0	0
Non-Wage	52,048	8,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA NA

PIAP Output: 01060204X Institutional coordination & management strengthened

1 NA



# VOTE: 932 Tororo District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>14,000</b>	<b>0</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

NA NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	500
224003 Agricultural Supplies and Services	3,400	0
227001 Travel inland	185,040	31,855
<b>Total for Budget Output</b>	<b>194,440</b>	<b>32,355</b>
Wage	0	0
Non-Wage	194,440	32,355
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

# VOTE: 932 Tororo District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised</b>		
1	NA	

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,900,097	366,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,760	1,440
221017 Membership dues and Subscription fees.	200	0
223005 Electricity	1,400	350
223006 Water	1,000	150
224003 Agricultural Supplies and Services	2,000	0
224005 Laboratory supplies and services	1,000	0
227001 Travel inland	26,333	1,075
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	9,697	0
<b>Total for Budget Output</b>	<b>1,957,487</b>	<b>369,452</b>
Wage	1,900,097	366,437
Non-Wage	57,390	3,015
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	186,000	46,500
222001 Information and Communication Technology Services.	88	88
227001 Travel inland	155,000	38,750
<b>Total for Budget Output</b>	<b>341,088</b>	<b>85,338</b>
Wage	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	341,088
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,159	0
221002 Workshops, Meetings and Seminars	10,098	0
221008 Information and Communication Technology Supplies.	2,100	0
221011 Printing, Stationery, Photocopying and Binding	2,244	0
228002 Maintenance-Transport Equipment	40,392	3,381
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,388	0
<b>Total for Budget Output</b>	<b>64,382</b>	<b>3,381</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	64,382	3,381
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,554,810	0
<b>Total for Budget Output</b>	<b>1,554,810</b>	<b>0</b>
Wage	0	0

**VOTE: 932** Tororo District

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,554,810
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,196	0
227001 Travel inland	252,026	16,040
<b>Total for Budget Output</b>	<b>272,222</b>	<b>16,040</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	272,222	16,040
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	39,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

**VOTE: 932** Tororo District

**Quarter 1**

<b>Total for Department</b>	<b>4,500,478</b>	<b>515,145</b>
Wage	1,900,097	366,437
Non-Wage	658,966	129,288
GoU Dev	1,941,415	19,421
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	280,000	0
225204 Monitoring and Supervision of capital work	9,000	0
312121 Non-Residential Buildings - Acquisition	149,186	0
<b>Total for Budget Output</b>	<b>438,186</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	438,186	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,128	5,243
<b>Total for Budget Output</b>	<b>18,128</b>	<b>5,243</b>
Wage	0	0
Non-Wage	18,128	5,243
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

**VOTE: 932 Tororo District**

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	12,850,472	2,846,710
<b>Total for Budget Output</b>	<b>12,850,472</b>	<b>2,846,710</b>
Wage	12,850,472	2,846,710
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,481,598	370,400
<b>Total for Budget Output</b>	<b>1,481,598</b>	<b>370,400</b>
Wage	0	0
Non-Wage	1,481,598	370,400
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	715,231	178,808

# VOTE: 932 Tororo District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>715,231</b> <b>178,808</b>
	Wage	0      0
	Non-Wage	715,231      178,808
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,544	7,815
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,600	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	500	50
222001 Information and Communication Technology Services.	6,000	0
223005 Electricity	1,200	0
223006 Water	1,200	0
227001 Travel inland	16,000	2,370
227004 Fuel, Lubricants and Oils	11,000	3,150
228002 Maintenance-Transport Equipment	1,468	0
228004 Maintenance-Other Fixed Assets	800	200
273102 Incapacity, death benefits and funeral expenses	1,600	0
<b>Total for Budget Output</b>	<b>95,312</b>	<b>14,585</b>
Wage	0	0
Non-Wage	95,312	14,585



# VOTE: 932 Tororo District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,532	1,418
<b>Total for Budget Output</b>	<b>10,532</b>	<b>1,418</b>
Wage	0	0
Non-Wage	10,532	1,418
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000063 Quality Assurance Systems**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	2,475	120
<b>Total for Budget Output</b>	<b>4,475</b>	<b>120</b>
Wage	0	0
Non-Wage	4,475	120
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,107,329	30,429
221008 Information and Communication Technology Supplies.	8,021	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	2	0
227001 Travel inland	590,000	0
227004 Fuel, Lubricants and Oils	30,000	0
<b>Total for Budget Output</b>	<b>1,785,353</b>	<b>30,429</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,785,353	30,429
<b>Total for Department</b>	<b>17,399,287</b>	<b>3,447,712</b>
Wage	12,850,472	2,846,710
Non-Wage	2,325,276	570,573
GoU Dev	438,186	0
Ext Finance	1,785,353	30,429

# VOTE: 932 Tororo District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	29,914	831
312111 Residential Buildings - Acquisition	180,000	0
312121 Non-Residential Buildings - Acquisition	240,000	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>523,914</b>	<b>831</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	523,914	831
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,994,571	2,949,027
263308 Sector Conditional Grant (Non-Wage)	4,015,794	1,129,024
<b>Total for Budget Output</b>	<b>16,010,364</b>	<b>4,078,051</b>
Wage	11,994,571	2,949,027
Non-Wage	4,015,794	1,129,024

**VOTE: 932** Tororo District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	70,000	6,297
228001 Maintenance-Buildings and Structures	90,000	0
312121 Non-Residential Buildings - Acquisition	1,498,141	569,969
312229 Other ICT Equipment - Acquisition	330,000	0
<b>Total for Budget Output</b>	<b>1,988,141</b>	<b>576,266</b>
Wage	0	0
Non-Wage	90,000	0
GoU Dev	1,898,141	576,266

# VOTE: 932 Tororo District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,345,123	1,831,251
263308 Sector Conditional Grant (Non-Wage)	3,066,604	789,490
<b>Total for Budget Output</b>	<b>11,411,727</b>	<b>2,620,741</b>
Wage	8,345,123	1,831,251
Non-Wage	3,066,604	789,490
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	31,154	10,000
<b>Total for Budget Output</b>	<b>31,154</b>	<b>10,000</b>
Wage	0	0
Non-Wage	31,154	10,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

N / A

# VOTE: 932 Tororo District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,710,680	757,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
263308 Sector Conditional Grant (Non-Wage)	907,117	0
<b>Total for Budget Output</b>	<b>5,617,797</b>	<b>757,062</b>
Wage	4,710,680	757,062
Non-Wage	907,117	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	91,338	25,569
<b>Total for Budget Output</b>	<b>91,338</b>	<b>25,569</b>
Wage	0	0
Non-Wage	91,338	25,569
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

# VOTE: 932 Tororo District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,962	16,275
<b>Total for Budget Output</b>	<b>48,962</b>	<b>16,275</b>
Wage	0	0
Non-Wage	48,962	16,275
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,975,028	31,521
<b>Total for Budget Output</b>	<b>1,975,028</b>	<b>31,521</b>
Wage	0	0
Non-Wage	1,975,028	31,521
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	48,720	0
<b>Total for Budget Output</b>	<b>48,720</b>	<b>0</b>
Wage	0	0
Non-Wage	48,720	0

**VOTE: 932 Tororo District**

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320016 Management of Education Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	111,888	20,159
212102 Medical expenses (Employees)	11,000	607
221002 Workshops, Meetings and Seminars	111,000	0
221007 Books, Periodicals & Newspapers	2,000	480
221008 Information and Communication Technology Supplies.	6,000	870
221009 Welfare and Entertainment	16,000	1,751
221010 Special Meals and Drinks	2,000	558
221011 Printing, Stationery, Photocopying and Binding	12,000	523
221012 Small Office Equipment	7,700	255
222001 Information and Communication Technology Services.	10,000	1,500
224008 Educational Materials and Services	3,500	0
227001 Travel inland	84,000	20,465
273102 Incapacity, death benefits and funeral expenses	14,000	0
<b>Total for Budget Output</b>	<b>391,088</b>	<b>47,167</b>
	Wage	111,888
	Non-Wage	168,200
	GoU Dev	0
	Ext Finance	111,000

**Budget Output: 320038 Sports Development and Oversight**

N / A



**VOTE: 932 Tororo District**

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	20,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	40,000	20,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>38,231,233</b>	<b>8,184,482</b>
Wage	25,162,262	5,557,499
Non-Wage	10,535,916	2,049,886
GoU Dev	2,422,055	577,096
Ext Finance	111,000	0

# VOTE: 932 Tororo District

Quarter 1

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	359,094	70,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221003 Staff Training	4,000	0
221007 Books, Periodicals & Newspapers	1,000	340
221009 Welfare and Entertainment	2,000	856
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	509	0
223006 Water	1,491	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0
227001 Travel inland	82,000	3,699
227004 Fuel, Lubricants and Oils	18,000	0
228001 Maintenance-Buildings and Structures	1,010,509	94,670
228002 Maintenance-Transport Equipment	131,200	38,123
263402 Transfer to Other Government Units	390,055	30,000
<b>Total for Budget Output</b>	<b>2,019,859</b>	<b>237,886</b>
Wage	359,094	70,198
Non-Wage	1,622,765	163,989
GoU Dev	38,000	3,699
Ext Finance	0	0
<b>Total for Department</b>	<b>2,019,859</b>	<b>237,886</b>
Wage	359,094	70,198

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**VOTE: 932** Tororo District

**Quarter 1**

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Non-Wage	1,622,765	163,989
GoU Dev	38,000	3,699
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

62% coverage

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
221002 Workshops, Meetings and Seminars	48,000	5,470
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	6,000	2,000
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
223005 Electricity	200	200
223006 Water	200	200
225203 Appraisal and Feasibility Studies for Capital Works	154,633	64,909
225204 Monitoring and Supervision of capital work	30,993	8,625
228002 Maintenance-Transport Equipment	24,000	6,494
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,000	18,639
312135 Water Plants, pipelines and sewerage networks - Acquisition	400,916	0
312139 Other Structures - Acquisition	379,731	0
313129 Other Buildings other than dwellings - Improvement	84,556	0
<b>Total for Budget Output</b>	<b>1,239,429</b>	<b>110,836</b>
Wage	0	0
Non-Wage	108,778	22,350
GoU Dev	1,130,651	88,486
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
<b>Total for Budget Output</b>	<b>1,200</b>	<b>0</b>
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,240,629</b>	<b>110,836</b>
Wage	0	0
Non-Wage	109,978	22,350
GoU Dev	1,130,651	88,486
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,600	2,000
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	2,328	709
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	41,900	4,935
228002 Maintenance-Transport Equipment	500	0
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>75,728</b>	<b>8,494</b>
Wage	0	0
Non-Wage	75,728	8,494
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	3,000
<b>Total for Budget Output</b>	<b>50,000</b>	<b>3,000</b>
Wage	0	0

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	50,000
	Ext Finance	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	253,876	64,323
221002 Workshops, Meetings and Seminars	300	0
<b>Total for Budget Output</b>	<b>254,176</b>	<b>64,323</b>
Wage	253,876	64,323
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>379,904</b>	<b>75,817</b>
Wage	253,876	64,323
Non-Wage	76,028	8,494
GoU Dev	50,000	3,000
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	334,374	50,778
221002 Workshops, Meetings and Seminars	400,000	27,937
221009 Welfare and Entertainment	90,000	0
221011 Printing, Stationery, Photocopying and Binding	46,291	0
227001 Travel inland	456,454	26,428
<b>Total for Budget Output</b>	<b>1,327,119</b>	<b>105,142</b>
Wage	334,374	50,778
Non-Wage	166,454	26,428
GoU Dev	0	0
Ext Finance	826,291	27,937
<b>Total for Department</b>	<b>1,327,119</b>	<b>105,142</b>
Wage	334,374	50,778
Non-Wage	166,454	26,428
GoU Dev	0	0
Ext Finance	826,291	27,937



**VOTE: 932** Tororo District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	302	0
<b>Total for Budget Output</b>	<b>302</b>	<b>0</b>
Wage	0	0
Non-Wage	302	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	119,981	25,262
221002 Workshops, Meetings and Seminars	46,500	1,765
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,580	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,500	1,100
223005 Electricity	1,000	0
227001 Travel inland	159,756	37,448

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,420	2,440
<b>Total for Budget Output</b>	<b>348,738</b>	<b>69,515</b>
Wage	119,981	25,262
Non-Wage	105,000	11,294
GoU Dev	123,756	32,959
Ext Finance	0	0
<b>Total for Department</b>	<b>349,040</b>	<b>69,515</b>
Wage	119,981	25,262
Non-Wage	105,302	11,294
GoU Dev	123,756	32,959
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	82	0
<b>Total for Budget Output</b>	<b>82</b>	<b>0</b>
Wage	0	0
Non-Wage	82	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,369	8,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	792
221003 Staff Training	3,040	0
221007 Books, Periodicals & Newspapers	1,220	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	260
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,500	0

**VOTE: 932** Tororo District

**Quarter 1**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	120
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	7,708	985
227004 Fuel, Lubricants and Oils	500	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	7,600	1,480
273101 Medical expenses (To general public)	600	0
273102 Incapacity, death benefits and funeral expenses	600	0
282101 Donations	640	0
312235 Furniture and Fittings - Acquisition	1,000	0
<b>Total for Budget Output</b>	<b>108,777</b>	<b>12,197</b>
Wage	74,369	8,560
Non-Wage	33,408	3,637
GoU Dev	1,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>108,859</b>	<b>12,197</b>
Wage	74,369	8,560
Non-Wage	33,490	3,637
GoU Dev	1,000	0
Ext Finance	0	0

# VOTE: 932 Tororo District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,318	0
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>0</b>
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	61	0
<b>Total for Budget Output</b>	<b>61</b>	<b>0</b>
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

# VOTE: 932 Tororo District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	64,102	10,646
221002 Workshops, Meetings and Seminars	12,097	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	11,747	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>93,246</b>	<b>10,846</b>
Wage	64,102	10,646
Non-Wage	29,144	200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>104,103</b>	<b>10,846</b>
Wage	64,102	10,646
Non-Wage	33,524	200
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 932** Tororo District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101X Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	4	

**PIAP Output : 16060522X Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	Pbs quarterly report

**SubProgramme: 02 Security****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060103X Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of planning and budgeting reports prepared	Number	3	

**VOTE: 932 Tororo District****Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	80000	543135341

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of staff sensitised	Number	10	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional	Percentage	4	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	40	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	100	25



**VOTE: 932 Tororo District****Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	180	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	25	

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030501X Certification laboratory facilities renovated, built and equipped**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. crop, veterinary and fisheries certification laboratory	Number	1	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	100%	There was no dissemination

**PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of population and development advocacy	Number	40	0

**VOTE: 932** Tororo District

Quarter 1

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	90%	95%

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	85%	100%

**PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	85%	

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	23,900,000,000	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of CSOs and service providers trained	Number	524	0

**VOTE: 932 Tororo District**

**Quarter 1**

**Department: 050 Health**

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of key populations accessing HIV prevention interventions	Percentage	100%	

**Budget Output: 320066 Health System Strengthening**

**PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	100%	0

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output : 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30%	

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of key populations accessing HIV prevention interventions	Percentage	70%	

**PIAP Output : 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of key populations accessing HIV prevention interventions	Percentage	100%	

**VOTE: 932 Tororo District****Quarter 1****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100% (164 schools)	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	720km	30.1km maintained by heavy

**VOTE: 932 Tororo District****Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of farmers aware and using agro-forestry	Number	200	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of land titles issued	Number	15	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	40 (100%)	

**PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

**VOTE: 932 Tororo District****Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103X Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	172 (100%)	

**PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	40 (100%)	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	1	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of staff sensitised	Number	4	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	50	

**VOTE: 932 Tororo District**

**Quarter 1**

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000080 Economic Integration and Market Access**

**PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	4	

# VOTE: 932 Tororo District

Quarter 1

**SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236979 Merikit Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
AMURWO	AMURWO	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	28,029	7,007
Maliri HEALTH CENTERII	Maliri HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMURWO P.S.	AMURWO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,865	5,900
OKWARA P.S.	OKWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,462	7,089
APOKOR P.S.	APOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,820	12,731
MALIRI P.S.	MALIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,675	9,241



# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236979 Merikit Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Merikit sub county	Merikit	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,804	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Kachinga PS	Programme Conditional Grant - Development		6,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water in water stressed kalungu area	Kalungu area	Programme Conditional Grant - Development		55,725	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kalungu	Programme Conditional Grant - Development		24,000	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance-Consultancy	Merikit Area	Programme Conditional Grant - Development		30,278	0

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236980 Osukuru Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Osukuru sub county	Osukuru	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,794	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Morikatipe	Programme Conditional Grant - Development		38,936	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Design of water supply system in Kayoro area	Kayoro area	Programme Conditional Grant - Development		40,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Konyil	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Agolot	Programme Conditional Grant - Development		19,731	0
<b>LCIII: 236981 Mulanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mulanda HEALTH CENTER IV	Mulanda HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,357	22,089

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236981 Mulanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Chawolo HEALTH CENTER II	Chawolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Lwala HEALTH CCENTER II	Lwala HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
BENEDICTINE EYE HOSPITAL	Benedictine Hospital	Programme Conditional Grant - Non Wage Recurrent	0	39,111	9,778
Ligingi HEALTH CENTER II	Ligingi HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Mulanda HEALTH CENTER IV	Mulanda HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,717	10,679
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	14,332	3,583
Mwello HEALTH CENTER II	Mwello HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Pasindi P/S	Transitional Conditional Grant - Development		90,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PASINDI P.S.	PASINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,286	8,072
CHAWOLO P.S.	CHAWOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,807	4,914
Korobudi P/S	Korobudi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,294	6,098

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236981 Mulanda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pabwok P/S	PO'bwok P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,717	4,325
MULANDA P.S.	MULANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,615	6,538
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
JAMES OCHOLA MEM SS	James Ochola SS	Programme Conditional Grant - Non Wage Recurrent	0	127,176	42,436
MULANDA SS	MULANDA SS	Programme Conditional Grant - Non Wage Recurrent	0	69,660	12,000
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mulanda sub county	Mulanda	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,393	0

**VOTE: 932** Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236981 Mulanda Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Pump testing high yielding existing bore holes	Mulanda lwala area	Programme Conditional Grant - Development		9,000	0
Extension of piped water in Sironko mulanda area	Sironko area	Programme Conditional Grant - Development		60,000	0
<b>LCIII: 236982 Paya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nawire HEALTH CENTER II	Nawire HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Pusere HEALTH CENTER II	Pusere HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Paya HEALTH CENTER III	Paya HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	21,518	5,379
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Sere P.S.	Sere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,667	6,935
Pambaya P.S.	Pambaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,193	5,555

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236982 Paya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Parangang P.S.	Parangang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,046	7,735
BARINYANGA P.S.	BARINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,017	9,030
Patewo P.S.	Patewo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,534	5,893
Liwira P.S	Liwira P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,207	9,868
Mwenge P.S.	Mwenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,502	4,501
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Paya	Locally Raised Revenues		60,000	0
Travel Inland - Fuel		Locally Raised Revenues		54,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Paya sub county	Paya	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,606	0

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236982 Paya Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Nyawimbi	Programme Conditional Grant - Development		6,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nyawimbi	Programme Conditional Grant - Development		24,000	0
<b>LCIII: 236983 Rubongi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Osia HEALTH CENTER II	Osia HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Panyangasi HEALTH CENTER III	Panyangasi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,415
Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	16,915	4,229
Mudodo HEALTH CENTER II	Mudodo HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,206
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TORORO ARMY P.S.	TORORO ARMY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,196	6,935

**VOTE: 932** Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236983 Rubongi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,211	5,472
AGOLA P.S.	AGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,183	0
RUBONGI P.S.	RUBONGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,068	5,868
PANYANGASI P.S.	PANYANGASI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	46,317	8,706
KIDERA P.S.	KIDERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,964	6,321
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rubongi Sub county	Rubongi	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,972	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Agolla Olowo odok	Programme Conditional Grant - Development		6,000	0



**VOTE: 932 Tororo District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236983 Rubongi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Achilet B	Programme Conditional Grant - Development		24,000	0
<b>LCIII: 236984 Nabuyoga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamalogo HEALTH CENTER II	Nyamalogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Kiyeyi HEALTH CENTER III	Kiyeyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,419
Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,533	4,418
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABUYOGA P.S.	NABUYOGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,701	5,567
BUJWALA P.S	BUJWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,087	6,634
NAMWANGA P.S	NAMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,615	5,538
Lugingi P/S	Lugingi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,671	6,557

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236984 Nabuyoga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nabuyoga sub county	Nabuyoga	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,265	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Ngotta area	Programme Conditional Grant - Development		17,873	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Pump testing high yielding existing bore holes	Nabuyoga area	Programme Conditional Grant - Development		9,000	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Consultancy	ligingi	Programme Conditional Grant - Development		24,000	0
<b>LCIII: 236985 Kirewa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,556	4,889
Mifumi HC III	Mifumi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,353	2,838

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236985 Kirewa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	24,704	6,176
Kirewa Chawolo HEALTH CENTER	Kirewa Chawolo HEALTH CENTER	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
SONI HC II	SONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Milembe P/s	Milembe P/s	Programme Conditional Grant - Non Wage Recurrent	0	25,546	8,515
Wikus P.S.	Wikus P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,956	4,355
Agwok P.S.	Agwok P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,249	7,486
Pamadolo P.S.	Pamadolo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,680	5,920
Katandi P.S.	Katandi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,925	7,642
Kirewa P.S.	Kirewa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,768	7,107
Senda P.S.	Senda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,217	7,553

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236985 Kirewa Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kirewa sub county	Kirewa	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,787	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Pumptesting high yielding borehole	Kirewa area	Programme Conditional Grant - Development		3,000	0
<b>LCIII: 236986 Nagongera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Pokongo HEALTH CENTER II	Pokongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Maundo HEALTH CENTERII	Maundo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Katajula HEALTH CENTER III	Katajula HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,971	1,744
NAMWAYA HC III	NAMWAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	2,209
Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236986 Nagongera Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMWAYA HC III	NAMWAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,336	1,834
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Okwira P.S.	Okwira P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,278	3,426
Pokongo Rock P/S	Pokongo Rock P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,916	6,749
COU Yona Okoth Memo. P/S	COU Yona Okoth Memo. P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,458	6,153
Maundo P.S.	Maundo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,996	7,349
NAMWAYA P.S.	NAMWAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,336	6,621
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nagongera sub county	Namwaya	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,748	0

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236986 Nagongera Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Namwaya HC Area	Programme Conditional Grant - Development		7,500	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of production wells in Namwaya HC 3 area	Namwaya HC area	Programme Conditional Grant - Development		75,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Opwadamwara	Programme Conditional Grant - Development		24,000	0
<b>LCIII: 236987 Petta Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mbula HEALTH CENTER II	Mbula H	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Petta HEALTH CENTER III	Petta HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Petta HEALTH CENTER III	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	20,276	5,069
Makawari HEALTH CENTER II	Makawari HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209

**VOTE: 932 Tororo District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236987 Petta Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RAMOGI P.S.	RAMOGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,161	5,875
PAKOI P.S.	PAKOI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,698	10,414
MBULA MACHAR P.S.	MBULA MACHAR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,889	7,561
MBULA P.S	MBULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,058	6,686
PETTA P.S.	PETTA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,698	7,208
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Petta sub county	petta	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,049	0
<b>LCIII: 236988 Mukuju Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Consultancy	Kamuli HC III	Programme Conditional Grant - Development		12,000	0

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236988 Mukuju Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Consultancy	Kamuli HC III	Programme Conditional Grant - Development		1,500	0
Non Residential Buildings - Contractor	Kamuli HC III	Programme Conditional Grant - Development		500	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Apetai HEALTH CENTERII	Apetai HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Mukuju HEALTH CENTER IV	Petta HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	88,357	22,089
Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	57,458	14,365
Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Programme Conditional Grant - Non Wage Recurrent	0	13,616	3,404
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kamuli Pagoya P/S	Programme Conditional Grant - Development		90,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Akadot P/S	Programme Conditional Grant - Development		4,000	0



**VOTE: 932 Tororo District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236988 Mukuju Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mukuju P.S.	Mukuju P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,614	9,267
ODIKAI COMMUNITY	ODIKAI COMMUNITY	Programme Conditional Grant - Non Wage Recurrent	0	18,809	6,270
Atiri P.S.	Atiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,071	4,954
Akworot P.S.	Akworot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,101	5,079
KAJARAU P.S.	KAJARAU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,140	3,302
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BARINYANGA TECHNICAL SCHOOL	BARINYANGA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	95,776	31,925
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mukuju Sub county	Mukuju	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,395	0

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236988 Mukuju Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Kogala B	Programme Conditional Grant - Development		6,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Design of water supply system in Agogomit Apetai Area	Agogomit	Programme Conditional Grant - Development		40,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Morikunyangai	Programme Conditional Grant - Development		24,000	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance-Consultancy	Akadot	Programme Conditional Grant - Development		30,278	0
<b>LCIII: 236989 Sop-Sop Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	18,341	4,585

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236989 Sop-Sop Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PANOAH P.S	PANOAH P.S	Programme Conditional Grant - Non Wage Recurrent	0	41,471	9,546
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances		District Unconditional Grant Non-Wage		2,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		8,000	0
Workshops, Meetings, Seminars - Training (Quality and Standards)		Locally Raised Revenues		16,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances		District Unconditional Grant Non-Wage		4,000	0
Staff Training - Allowances		District Unconditional Grant Non-Wage		4,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments		District Unconditional Grant Non-Wage		2,000	0

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236989 Sop-Sop Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
taraining		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage		509	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel		Locally Raised Revenues		36,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent		18,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		1,700,000	0
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Sopsop sub county	sopsop	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,597	0

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236990 Magola Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Magola HEALTH CENTER II	Magola HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Poyameri HEALTH CENTER III	Poyameri HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,764	5,691
Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PODUT P.S.	PODUT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,116	3,997
NAMBOGO P.S.	NAMBOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,371	7,595
ST. AGNES MELLA P.S.	ST. AGNES MELLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,174	9,341
PAJANGANGO P.S.	PAJANGANGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,704	6,136
MAGOLA P.S.	MAGOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	47,281	9,300
PAPOL P.S.	PAPOL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,564	6,875
POYAMERI P.S.	POYAMERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,215	5,850

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236990 Magola Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Magola sub county	Magola	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,287	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Poya meri	Programme Conditional Grant - Development		7,500	0
<b>LCIII: 236991 Malaba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Malaba HEALTH CENTERIII	Malaba HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	23,201	5,800

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236991 Malaba Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Malaba town council	malaba	Other Transfers from Central Government Uganda Road Fund (URF)	0	99,675	15,000
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Malaba seed	Programme Conditional Grant - Development		24,000	0
<b>LCIII: 236992 Nagongera Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		215,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nagongera HEALTH CENTER IV	Nagongera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,385	14,596

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236992 Nagongera Town Council**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

Were HEALTH CENTER II	Were HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	88,357	22,089

**Department: 070 Roads and Engineering**

**Service Area: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

**Item: 263402 Transfer to Other Government Units**

Nagongera town council	Nagongera	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,162	15,000
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**LCIII: 236993 Molo Subcounty**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Consultancy	Tuba HC II	Programme Conditional Grant - Development		12,000	0
Non Residential Buildings - Consultancy	Tuba HC II	Programme Conditional Grant - Development		12,000	0
Non Residential Buildings - Consultancy	Tubba HC II	Programme Conditional Grant - Development		1,000	0



**VOTE: 932** Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236993 Molo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Molo HEALTH CENTERIII	Molo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,419
Molo HEALTH CENTERIII	Molo HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,011	5,253
Kidoko HEALTH CENTER II	Mukuju HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyeminyem P.S.	Nyeminyem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,452	7,132
Kipangor P.S	Kipangor P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,191	6,470
Kidoko P.S.	Kidoko P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,847	6,038
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Molo sub county	Molo	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,174	0

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236993 Molo Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Kidoko B	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Papakol w	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Kidoko E	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Abwali	Programme Conditional Grant - Development		6,000	0
<b>LCIII: 236994 Mella Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mella HEALTH CENTERIII	Mella HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,076	4,519
Amoni HEALTH CENTERII	Amoni HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOITANGIRO P.S.	KOITANGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,620	5,608

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236994 Mella Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mella P.S.	Mella P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,268	8,113
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MARY ASSUMPTA MELLA SS	ST MARY ASSUMPTA MELLA SS	Programme Conditional Grant - Non Wage Recurrent	0	151,708	38,759
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mella sub county	Mella	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,839	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of production well in kalait Atangi area	Atangi area	Programme Conditional Grant - Development		75,000	0

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236995 Kwapa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Atangi HEALTH CENTERIII	Atangi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Kwapa HEALTH CENTERIII	Kwapa HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,716	6,179
Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	14,361	3,590
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
APUWAI P.S.	APUWAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,303	5,088
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kwapa sub county	Kwapa	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,641	0

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236995 Kwapa Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Apuwai	Programme Conditional Grant - Development		6,000	0
<b>LCIII: 236996 Kisoko Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisoko HEALTH CENTER III	Kisoko HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Gwaragwara HEALTH C II	Gwaragwara HEALTH C II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	0	25,300	6,325
Morkiswa HEALTH CENTER II	Morkiswa HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisoko Girls P.S.	Kisoko Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,912	9,938
POMEDE	POMEDE	Programme Conditional Grant - Non Wage Recurrent	0	25,851	8,357
MAKAUR P.S.	MAKAUR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,074	6,025

**VOTE: 932** Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236996 Kisoko Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Abongit P.S.	Abongit P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,752	8,879
Kisoko Boys P.S.	Kisoko Boys P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,689	11,019
Morkiswa P.S.	Morkiswa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,518	7,985
GWARAGWARA P.S.	GWARAGWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,290	7,418
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kisoko sub county	Kisoko	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,088	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Pasaya	Programme Conditional Grant - Development		24,000	0

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236997 Iyolwa Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Iyolwa HEALTH CENTER III	Iyolwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Nyiemera HEALTH CENTER II	Nyiemera HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Fungwe HEALTH CENTER II	Fungwe HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Iyolwa HEALTH CENTER III	Nyalakot HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	24,088	6,022

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

POYEM P.S.	POYEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,344	6,520
IYOLWA P.S.	IYOLWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,078	8,628
SEGERE P.S.	SEGERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,692	3,786
MPUNGWE P.S.	MPUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,219	5,954
BUMANDA P.S.	BUMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,155	6,718
GULE P.S.	GULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,021	5,340
OJILAI P.S.	OJILAI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,738	5,894

**VOTE: 932** Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236997 Iyolwa Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Iyolwa sub county	Iyolwa	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,779	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Okwenga	Programme Conditional Grant - Development		24,000	0
<b>LCIII: 273847 Kwapa Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	kekwenyi	Programme Conditional Grant - Development		24,000	0
<b>LCIII: 273849 Merikit Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MORIKAPEL P.S	MORIKAPEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,523	4,585



# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273850 Nabuyoga Town Council

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KIYEYI P.S.	KIYEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,573	4,858
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition

Design of water supply system in misasa .	Misasa area	Programme Conditional Grant - Development		25,191	0
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Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works	Yukolo	Programme Conditional Grant - Development		24,000	0
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LCIII: 273852 Pajwenda Town Council

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AMORI P.S.	AMORI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,485	6,495
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**VOTE: 932** Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273854 Mwello</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		310,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MIKIYA P.S.	MIKIYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,383	3,801
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Agumit Zone	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Mwello pamaraka	Programme Conditional Grant - Development		6,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Pump testing high yielding existing bore holes	Mwello area	Programme Conditional Grant - Development		9,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	mwello seed school	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works	Mikiya -mwello	Programme Conditional Grant - Development		24,000	0

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273854 Mwello</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant		100,000	0
<b>LCIII: 273855 Soni</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Sanitation and hygiene promotion activities.	Panuna	Programme Conditional Grant - Non Wage Recurrent	0	29,630	9,877
<b>LCIII: 273862 Osia</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		177,000	0
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		9,182	0

**VOTE: 932 Tororo District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 273862 Osia****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

KATEREMA P.S.	KATEREMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,605	7,535
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**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment**

Machinery and Equipment - Assets	Kagwara B	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	katerama SS	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Osia mission	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Assets	Katerema C	Programme Conditional Grant - Development		6,000	0

**Item: 312139 Other Structures - Acquisition**

Other Structures - Construction Works	Pakangeda	Programme Conditional Grant - Development		24,000	0
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**LCIII: 273863 Siwa****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****Item: 312139 Other Structures - Acquisition**

Other Structures - Construction Works	NYamalogo B	Programme Conditional Grant - Development		24,000	0
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# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273864 Sere

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 312139 Other Structures - Acquisition

Other Structures - Construction Works		District Discretionary Equalisation Development Grant		310,000	0
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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312111 Residential Buildings - Acquisition

Residential Building - Staff Houses	Mwenge P/S	Transitional Conditional Grant - Development		90,000	0
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Machinery and Equipment - Assets	Sere A	Programme Conditional Grant - Development		6,000	0
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LCIII: 273865 Nawire

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Sengo P/S	Programme Conditional Grant - Development		90,000	0
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# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 273866 Ojilai**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Contractor	District Headquarters	Programme Conditional Grant - Development		96,000	0
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**LCIII: S1828 Missing Subcounty**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

Kayoro HEALTH CENTER II	Kayoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Opedede HEALTH CENTER II	Opedede HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
Morukatipe HEALTH CENTER II	Morukatipe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209
St Johns Kayoro HC II	St. Johns Kayoro HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,778	2,444
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	17,671	4,418
Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Programme Conditional Grant - Non Wage Recurrent	0	19,254	4,418
Nyalakot HEALTH CENTER II	Nyalakot HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	0	8,836	2,209

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1828 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Tororo General Hospital	Tororo General Hospital	Programme Conditional Grant - Non Wage Recurrent		488,496	0
St anthony hospital	St anthony hospital	Programme Conditional Grant - Non Wage Recurrent		226,735	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Atipe Rock P.S.	Atipe Rock P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,667	5,438
Akadot P.S.	Akadot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,703	7,719
Kalait P.S.	Kalait P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,867	8,411
Kalachai P.S	Kalachai P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,229	5,925
SOP-SOP P.S.	SOP-SOP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,512	10,250
Kasipodo P.S	Kasipodo P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,139	5,115
ROCK HILL P.S.	ROCK HILL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,511	7,754
Kainja P.S.	Kainja P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,428	9,240
Omiriai P.S.	Omiriai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,682	4,561
MAHANGA P.S.	MAHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,044	8,275

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1828 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ACHILET P.S.	ACHILET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,033	8,923
MUWAFU P.S.	MUWAFU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,135	4,355
OCHEGEN P.S.	OCHEGEN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,279	7,400
Bishop Okille C.o.U P.s	Bishop Okille C.o.U P.s	Programme Conditional Grant - Non Wage Recurrent	0	20,173	6,204
Nawire P.S.	Nawire P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,268	8,845
AMONI P.S.	AMONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,069	7,406
Apetai P.S.	Apetai P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,577	4,957
Kwapa P.S.	Kwapa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,260	7,487
SENGO P.S.	SENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,137	7,379
Mifumi P.S.	Mifumi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,997	5,732
BERE P.S.	BERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,453	5,772
Utro P.S.	Utro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,478	6,200
Osukuru P.S.	Osukuru P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,419	7,941
Oriyoi P.S.	Oriyoi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,742	10,078
PAJWENDA P.S.	PAJWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,637	10,830



**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1828 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAGONGERA BOYS P.S.	NAGONGERA BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,626	8,542
NAMWENDYA P.S.	NAMWENDYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,604	6,352
Mwello P.s	Mwello P.s	Programme Conditional Grant - Non Wage Recurrent	0	24,895	7,647
NYAMALOGO P.S.	NYAMALOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,343	7,448
KACHANGA COMMUNITY P/S	KACHINGA COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,891	7,763
SIWA P.S.	SIWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,320	8,011
ST. JUDE P.S.	ST. JUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,536	512
OSIA P.S.	OSIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,181	8,169
WALAWEJI P.S.	WALAWEJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,943	6,865
Morukebu P.S.	Morukebu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,110	8,888
Nyasirenge P.S.	Nyasirenge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,977	5,776
Akipenet Primary School	Akipenet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	1,350	5,111
Matindi P.S.	Matindi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,647	5,075
Merikit Unit P.S.	Merikit Unit P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,594	9,979
Kocoge P.S.	Kocoge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,862	10,163

**VOTE: 932** Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1828 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kamuli P.S.	Kamuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,799	8,783
NYABANJA P.S.	NYABANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,319	4,449
Nyagoke P.S.	Nyagoke P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,298	5,850
NAGONGERA GIRLS P.S.	NAGONGERA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,047	9,565
Tororo Prisons P.S.	Tororo Prisons P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,590	7,926
Buyemba P.S.	Buyemba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,696	7,232
Mukwana P.S.	Mukwana P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,422	9,141
RUGOT P.S	RUGOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,277	4,759
AMENEMOIT P.S.	AMENEMOIT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,143	7,331
Kamuli Pagoya P.S	Kamuli Pagoya P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,519	4,337
LWALA P.S	LWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,341	4,095
ST. STEPHEN BUDAKA	ST. STEPHEN BUDAKA	Programme Conditional Grant - Non Wage Recurrent	0	25,920	6,442
Molo P.S.	Molo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,505	8,156
Kabiro P.S.	Kabiro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,077	4,536
MAWELE P.S.	MAWELE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,601	7,142

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1828 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IYORIAN P.S	IYORIAN P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,317	4,158
Atapara P.S.	Atapara P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,611	6,421
Osire Community P.S	Osire Community P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,213	7,989
Tuba P.S.	Tuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,033	5,011
Nyakol P.S.	Nyakol P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,433	5,255
Soni Ogwang P.S.	Soni Ogwang P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,897	8,301
MIGANA	MIGANA P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,550	6,993
PEI. PEI P.S.	PEI. PEI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,867	5,956
Ticaf P.S.	Ticaf P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,397	7,018
Asinge P.S.	Asinge P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,078	7,574
Morukatipe P.S.	Morukatipe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,710	6,980
TOTOKIDWE P.S.	TOTOKIDWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,177	8,475
ORAGO P.S.	ORAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,397	7,717
MERIKIT P.S.	MERIKIT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,673	6,257
Paya P.S.	Paya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,459	7,997

**VOTE: 932** Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1828 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amoni C.O.U P/S	Amoni C.O.U P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,756	5,586
Soni P.S.	Soni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,793	5,598
Aukot P.S.	Aukot P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,684	4,895
MIGANJA P.S.	MIGANJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,564	6,402
PER PER P.S.	PER PER P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,749	7,413
PAWANGA P.S.	PAWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,668	4,740
Ngelechom P.S.	Ngelechom P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,500	5,013
Aputiri P.S.	Aputiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,117	4,995
Magodes P.S.	Magodes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,173	7,391
MUDODO P.S.	MUDODO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,917	8,858
Pagoya P.S.	Pagoya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,925	6,417
ABWEL P.S.	ABWEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,843	6,638
U.C.I P.S.	U.C.I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,212	7,620
Agwait P/S	Agwait P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,453	8,157

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1828 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKEDI SS	Bukedi SS	Programme Conditional Grant - Non Wage Recurrent	0	44,080	13,653
RUBONGI SS	Rubongi SS	Programme Conditional Grant - Non Wage Recurrent	0	101,400	26,247
KATEREMA SS	Katerema SS	Programme Conditional Grant - Non Wage Recurrent	0	169,640	51,987
KIREWA SS	KIREWA SS	Programme Conditional Grant - Non Wage Recurrent	0	176,832	48,662
ATIRI SS	ATIRI SS	Programme Conditional Grant - Non Wage Recurrent	0	172,700	52,087
Kisoko H.S	Kisoko H.S	Programme Conditional Grant - Non Wage Recurrent	0	115,480	32,847
PAYA SS	PAYA SS	Programme Conditional Grant - Non Wage Recurrent	0	85,760	23,840
PETTA COMMUNITY SS	PETTA COMMUNITY SS	Programme Conditional Grant - Non Wage Recurrent	0	345,040	104,067
ASINGE SSS	ASINGE SSS	Programme Conditional Grant - Non Wage Recurrent	0	228,360	58,043
KIYEYI HIGH SCH	KIYEYI HIGH SCH	Programme Conditional Grant - Non Wage Recurrent	0	58,880	14,027
MERIKIT SSS	MERIKIT SSS	Programme Conditional Grant - Non Wage Recurrent	0	100,580	12,533
RAINER H.S	RAINER H.S	Programme Conditional Grant - Non Wage Recurrent	0	119,620	27,413
MAHANGA SS	MAHANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	56,480	13,067
KIDOKO SS	KIDOKO SS	Programme Conditional Grant - Non Wage Recurrent	0	200,328	23,040
MALABA SEED SCHOOL	MALABA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	72,740	25,510

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1828 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBONGI ARMY SS	RUBONGI ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	670,140	169,273
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Tororo Technical Institute	Tororo Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
IYOLWA TECHNICAL SCH	IYOLWA TECHNICAL SCH	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
Mukujju	Mukujju Core PTC	Programme Conditional Grant - Non Wage Recurrent	0	520,826	173,609
<b>LCIII: S237693 Eastern Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		61,878	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision		District Discretionary Equalisation Development Grant		35,000	0
Monitoring and supervision		District Discretionary Equalisation Development Grant		33,000	0

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237693 Eastern Div (Physical)

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		140,000	0
Furniture and Fixtures - Assorted Furniture		District Discretionary Equalisation Development Grant		222,295	0
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		8,818	0

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Printing, Photocopying, Binding and Stationery	Production office	Programme Conditional Grant - Non Wage Recurrent	0	1,254	313
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Item: 223001 Property Management Expenses

Property Management - Expenses	Production office	Programme Conditional Grant - Non Wage Recurrent	0	320	80
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Item: 227001 Travel inland

Travel Inland - Expenses	Production office	Programme Conditional Grant - Non Wage Recurrent	0	22,269	4,498
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Item: 228002 Maintenance-Transport Equipment

Vehicle Maintenance - Service, Repair and Maintenance	Production office	Programme Conditional Grant - Non Wage Recurrent	0	15,005	3,689
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**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237693 Eastern Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	Fisheries office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Production office	Programme Conditional Grant - Non Wage Recurrent	0	185,040	31,855
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	District headquarters	Programme Conditional Grant - Development	0	7,159	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	District headquarters	Programme Conditional Grant - Development	0	10,098	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	District headquarters	Programme Conditional Grant - Development	0	2,100	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development	0	2,244	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Programme Conditional Grant - Development	0	40,392	3,381
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	District headquarters	Programme Conditional Grant - Development		2,388	0



# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237693 Eastern Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Farmers Fields	Locally Raised Revenues		2,019,625	0
Agricultural Supplies and Services - Assorted equipment	Entire district	Locally Raised Revenues		1,089,996	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Tororo DATIC	Programme Conditional Grant - Development		20,196	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	Programme Conditional Grant - Development	0	252,026	16,040
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	District Agricultural Office	Other Transfers from Central Government National Oil Seeds Project	0	10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Agricultural Office	Other Transfers from Central Government National Oil Seeds Project	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Agricultural Office	Other Transfers from Central Government National Oil Seeds Project	0	39,000	0

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237693 Eastern Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	District Health Office	Programme Conditional Grant - Development		270,000	0
Equipment - Assorted Medical Equipment	District Headquarters	Programme Conditional Grant - Development		9,000	0
Equipment - Assorted Medical Equipment	District Headquarters	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Quarterly monitoring and supervision for health projects	District Headquarters	Programme Conditional Grant - Development		9,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Mulanda HC IV	Programme Conditional Grant - Development		4,500	0
Non Residential Buildings - Contractor	Mulanda HC IV	Programme Conditional Grant - Development		500	0
Non Residential Buildings - Consultancy	Tororo hospital mortuary	Programme Conditional Grant - Development		9,000	0
Non Residential Buildings - Consultancy	Tororo Hospital mortuary	Programme Conditional Grant - Development		186	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for health staff as SDA and transport refund under japhiego support	District Headquarters	External Financing Aids Health Care Foundation (AHF)		1,200,000	0
Allowances in terms of transport refund a during implementation of AHF Uganda cares activities	District Headquarters	External Financing Aids Health Care Foundation (AHF)		180,000	0

**VOTE: 932** Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237693 Eastern Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for health workers implementing WHO related activities	District Health office headquarters	External Financing Aids Health Care Foundation (AHF)		1,800,000	0
Allowances paid to healthworkers in form of SDA and transport refund under UNICEF	District Health Office	External Financing Aids Health Care Foundation (AHF)		2,400,000	0
Allowances paid to Health workers	Dist. HQ	External Financing Aids Health Care Foundation (AHF)		288,000	0
Allowances under GAVI in form of SDA and transport refund to support Health workers	District Headquarters	External Financing Aids Health Care Foundation (AHF)		775,977	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Dist. Headquarters	External Financing United Nations Children Fund (UNICEF)		8,021	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District Headquarters	External Financing Jhpiego Corporation		30,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Dist. Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Dist Headquarters	External Financing United Nations Children Fund (UNICEF)		2	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Health Office	External Financing Global Fund for HIV, TB & Malaria		360,000	0

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237693 Eastern Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Health office Headquarters	External Financing Global Fund for HIV, TB & Malaria		1,200,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Fund for HIV, TB & Malaria		120,000	0
Travel Inland - Allowances	Dist. Headquarters	External Financing Global Fund for HIV, TB & Malaria		90,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Headquarters	External Financing United Nations Children Fund (UNICEF)		30,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	Schools	Programme Conditional Grant - Development		20,000	0
Environmental Impact Assessment - Impact Assessment	Schools	Programme Conditional Grant - Development		60,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Projects (Projects Invest Cost for SFG and Transition Grant)	Primary Schools	Programme Conditional Grant - Development		20,000	0
Project Investment cost for SFG and Transition Grant	Primary Schools	Programme Conditional Grant - Development		39,828	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Entire district	Programme Conditional Grant - Development		30,000	0

# VOTE: 932 Tororo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237693 Eastern Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
N/A	N/A	Programme Conditional Grant - Non Wage Recurrent		0	4,501
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Project Investment Cost for UGIFT	Schools	Programme Conditional Grant - Development		70,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	SEED SCHOOLS	Programme Conditional Grant - Development		1,498,141	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	SECONDARY SCHOOLS	Programme Conditional Grant - Development		330,000	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	At District Level and Primary Schools	External Financing United Nations Children Fund (UNICEF)		111,000	0

**VOTE: 932 Tororo District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237693 Eastern Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Entire district	Programme Conditional Grant - Development		82,824	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarters	External Financing United Nations Children Fund (UNICEF)		600,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		200,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		140,000	0
Welfare - Trainings	District Headquarters	External Financing United Nations Children Fund (UNICEF)		40,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Entire district	External Financing United Nations Children Fund (UNICEF)		40,199	0
Office Supplies - Assorted Office Items	Entire district	External Financing United Nations Children Fund (UNICEF)		52,383	0

**VOTE: 932** Tororo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237693 Eastern Div (Physical)</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	District Headquarters	District Unconditional Grant Non-Wage		1,260,000	0
Travel Inland - Sensitization Trips	District Headquarters	District Unconditional Grant Non-Wage		480,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Entire district	District Discretionary Equalisation Development Grant		371,269	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 03 Regulation and Skills Development</b>					
<b>Budget Output: 000058 Stakeholder Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Tororo	Programme Conditional Grant - Development		6,477	0